



Law & Justice

BJA-Block Grant Trust Fund**Department Summary**

To account for BJA grant funding

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Capital	\$808	\$0	\$1,830	\$0	\$0	\$0
Systems	\$66,172	\$269,014	\$103,050	\$256,014	\$0	\$256,014
Training BJA	\$18,814	\$5,520	\$30,527	\$5,520	\$0	\$5,520
<u>Total:</u>	<u>\$85,794</u>	<u>\$274,534</u>	<u>\$135,407</u>	<u>\$261,534</u>	<u>\$0</u>	<u>\$261,534</u>

Expenditures By Obj. Category

Supplies	\$32,022	\$32,000	\$99,844	\$32,000	\$0	\$32,000
Professional Services	\$31,732	\$130,248	\$29,000	\$130,248	\$0	\$130,248
Travel and Training	\$3,932	\$22,488	\$5,266	\$22,488	\$0	\$22,488
Other Services	\$3,108	\$22,798	\$1,297	\$22,798	\$0	\$22,798
Capital Expenditures	\$15,000	\$67,000	\$0	\$54,000	\$0	\$54,000
<u>Total:</u>	<u>\$85,794</u>	<u>\$274,534</u>	<u>\$135,407</u>	<u>\$261,534</u>	<u>\$0</u>	<u>\$261,534</u>

BJA-Block Grant Trust Fund**Program Summary****Capital****Works with Property.**Operational planning Cagories

Purpose: Discretionary

Scope: Internal

		2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>		Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies		\$808	\$0	\$1,830	\$0	\$0	\$0
	<u>Total:</u>	<u>\$808</u>	<u>\$0</u>	<u>\$1,830</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

BJA-Block Grant Trust Fund**Program Summary****Systems****Ensure proper accounting of Block Grant funding**Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$27,783	\$32,000	\$69,397	\$32,000	\$0	\$32,000
Professional Services	\$23,049	\$130,248	\$29,000	\$130,248	\$0	\$130,248
Travel and Training	\$283	\$16,968	\$3,931	\$16,968	\$0	\$16,968
Other Services	\$57	\$22,798	\$722	\$22,798	\$0	\$22,798
Capital Expenditures	\$15,000	\$67,000	\$0	\$54,000	\$0	\$54,000
<u>Total:</u>	<u>\$66,172</u>	<u>\$269,014</u>	<u>\$103,050</u>	<u>\$256,014</u>	<u>\$0</u>	<u>\$256,014</u>

BJA-Block Grant Trust Fund**Program Summary****Training BJA**[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$3,431	\$0	\$28,617	\$0	\$0	\$0
Professional Services	\$8,683	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$3,649	\$5,520	\$1,335	\$5,520	\$0	\$5,520
Other Services	\$3,051	\$0	\$575	\$0	\$0	\$0
<u>Total:</u>	<u>\$18,814</u>	<u>\$5,520</u>	<u>\$30,527</u>	<u>\$5,520</u>	<u>\$0</u>	<u>\$5,520</u>

Child Abuse Intervention Center

Department Summary

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state child protective services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Child Abuse Intervention Center	\$735,666	\$835,724	\$388,765	\$773,718	\$28,428	\$802,146
<u>Total:</u>	<u>\$735,666</u>	<u>\$835,724</u>	<u>\$388,765</u>	<u>\$773,718</u>	<u>\$28,428</u>	<u>\$802,146</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$432,591	\$483,378	\$233,446	\$494,589	\$0	\$494,589
Benefits	\$88,713	\$131,636	\$54,110	\$155,333	\$12,547	\$167,880
Overtime/Comp Time	\$5,022	\$4,816	\$238	\$4,816	\$0	\$4,816
Supplies	\$16,403	\$20,900	\$9,535	\$20,900	\$0	\$20,900
Temporary Services	\$1,086	\$0	\$0	\$0	\$0	\$0
Professional Services	\$7,410	\$5,000	\$3,115	\$5,000	\$0	\$5,000
Travel and Training	\$23,732	\$26,700	\$12,105	\$26,700	\$0	\$26,700
Other Services	\$160,709	\$162,230	\$75,684	\$65,316	\$15,881	\$81,197
Internal Charges	\$0	\$1,064	\$532	\$1,064	\$0	\$1,064
<u>Total:</u>	<u>\$735,666</u>	<u>\$835,724</u>	<u>\$388,765</u>	<u>\$773,718</u>	<u>\$28,428</u>	<u>\$802,146</u>

Child Abuse Intervention Center**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Legal Secretary II	1	CAI0002.Legal Secretary II	6	Utterback, Connie A
Operational	Program Coordinator II	1	CAI0003.Program Coordinator II		Herdener, Mary K
Operational	Legal Secretary II	1	CAI0004.Legal Secretary II	6	Conaway, Sally R
Operational	Child Abuse Interv Ctr Mgr	1	CAI0005.Child Abuse Interv Ctr Mgr		Kanekoa, Robert K
Operational	Office Assistant I	1	CAI0010.Office Assistant I	5	Cannon, Suzanne C
		<u>5</u>			

Child Abuse Intervention Center

Program Summary

Child Abuse Intervention Center

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state Child Protective Services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$432,591	\$483,378	\$233,446	\$494,589	\$0	\$494,589
Benefits	\$88,713	\$131,636	\$54,110	\$155,333	\$12,547	\$167,880
Overtime/Comp Time	\$5,022	\$4,816	\$238	\$4,816	\$0	\$4,816
Supplies	\$16,403	\$20,900	\$9,535	\$20,900	\$0	\$20,900
Temporary Services	\$1,086	\$0	\$0	\$0	\$0	\$0
Professional Services	\$7,410	\$5,000	\$3,115	\$5,000	\$0	\$5,000
Travel and Training	\$23,732	\$26,700	\$12,105	\$26,700	\$0	\$26,700
Other Services	\$160,709	\$162,230	\$75,684	\$65,316	\$15,881	\$81,197
Internal Charges	\$0	\$1,064	\$532	\$1,064	\$0	\$1,064
Total:	\$735,666	\$835,724	\$388,765	\$773,718	\$28,428	\$802,146

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Contingency for Contracts	0001-305-04	This package includes contingency for both estimated contract settlements and for merit increases.		
1018-308-508200-Prior Year Claims		\$13,800	0.00	\$0
Contingency for PERS	0001-305-03			
1018-308-508200-Prior Year Claims		\$12,547	0.00	\$0
Rent, Custodial and utilities	1018-252-01	This proposal would increase the budget for rent, to account for a 3% bi-ennial increase, custodial cleaning increase of 4.2% and a 5% increase in utilities budget. All the above increases are necessitated by increases in our costs.		
1018-252-521901-Caic-Admin		\$4,087	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.		
1018-252-521901-Caic-Admin		-\$2,006	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$28,428	0.00	\$0

Child Support

Department Summary

The Prosecuting Attorney's Child Support program is fully funded by the State and Federal governments to help establish, modify and enforce child support orders and protect the State's interest in cases initiated privately, but in which State monies are being or have been expended. All case referrals are received from the State Division of Child Support. County responsibilities include paternity establishment, modification of existing child support orders, filing of civil contempt and criminal non-support charges for non-compliance, and responding to actions initiated privately in which the State has an interest. This program performs all of its functions under the terms of a written service agreement between the County and the State DSHS.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Child Support Enforcement	\$2,455,378	\$2,877,562	\$1,423,028	\$3,089,573	\$27,725	\$3,117,298
<u>Total:</u>	<u>\$2,455,378</u>	<u>\$2,877,562</u>	<u>\$1,423,028</u>	<u>\$3,089,573</u>	<u>\$27,725</u>	<u>\$3,117,298</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,720,379	\$1,880,069	\$971,754	\$1,950,038	\$0	\$1,950,038
Benefits	\$373,391	\$533,771	\$213,595	\$666,779	\$0	\$666,779
Overtime/Comp Time	\$420	\$0	\$0	\$0	\$0	\$0
Supplies	\$17,019	\$24,984	\$11,599	\$21,484	\$8,725	\$30,209
Professional Services	\$54,516	\$59,000	\$23,440	\$39,000	\$13,000	\$52,000
Travel and Training	\$13,732	\$25,000	\$11,649	\$25,000	\$0	\$25,000
Other Services	\$209,373	\$245,500	\$120,491	\$241,700	\$6,000	\$247,700
Internal Charges	\$66,548	\$109,238	\$70,500	\$145,572	\$0	\$145,572
<u>Total:</u>	<u>\$2,455,378</u>	<u>\$2,877,562</u>	<u>\$1,423,028</u>	<u>\$3,089,573</u>	<u>\$27,725</u>	<u>\$3,117,298</u>

Child Support

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Deputy Prosecuting Attorney II	1	PAC0001.Deputy Prosecuting Attorney II		Quinn, Steven Patrick
Operational	Office Manager	1	PAC0002.Office Manager		Harris, Sharon
Operational	Legal Assistant	1	PAC0003.Legal Assistant	2	Paget, Christina R
Operational	PA's Investigator	1	PAC0004.PA's Investigator	4	Dong, Jeffrey T
Operational	Legal Secretary I	1	PAC0006.Legal Secretary I	3	Jackson, Wendy A
Operational	Legal Secretary I	1	PAC0007.Legal Secretary I	6	Kreibich, Mary A
Operational	Legal Secretary II	1	PAC0008.Legal Secretary II	6	Thompson, Kimberly D
Operational	Legal Secretary II	1	PAC0009.Legal Secretary II	2	Tucker, Elizabeth M
Operational	Legal Secretary II	1	PAC0010.Legal Secretary II	1	Schlosser, Sarah D
Operational	Legal Secretary II	1	PAC0011.Legal Secretary II	3	Tripp, Paula L
Operational	Office Assistant I	1	PAC0012.Office Assistant I	2	Johnston, Amanda E
Operational	Deputy Prosecuting Attorney II	1	PAC0013.Deputy Prosecuting Attorney II		Larson, Le Ann Shill
Operational	Deputy Prosecuting Attorney II	1	PAC0014.Deputy Prosecuting Attorney II		Langsdorf, Sonya L
Operational	Legal Secretary II	1	PAC0015.Legal Secretary II	3	Hoose, Debra L
Operational	Deputy Prosecuting Attorney,Sr	1	PAC0016.Deputy Prosecuting Attorney,Sr		Sell, Jolene D
Operational	Legal Secretary II	1	PAC0017.Legal Secretary II	5	Monke, Cheryl D
Operational	Deputy Prosecuting Attorney II	1	PAC0018.Deputy Prosecuting Attorney II		Field, Dana M
Operational	Legal Secretary II	1	PAC0019.Legal Secretary II	6	Conklin, Joyce A
Operational	Legal Secretary I	1	PAC0005.Legal Secretary I	1	

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Child Support

Program Summary

Child Support Enforcement

To establish, modify and enforce child support obligations for dependent children and to respond to actions initiated privately in which the State has an interest to help ensure that families with an absent parent have as much economic stability as is possible.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,720,379	\$1,880,069	\$971,754	\$1,950,038	\$0	\$1,950,038
Benefits	\$373,391	\$533,771	\$213,595	\$666,779	\$0	\$666,779
Overtime/Comp Time	\$420	\$0	\$0	\$0	\$0	\$0
Supplies	\$17,019	\$24,984	\$11,599	\$21,484	\$8,725	\$30,209
Professional Services	\$54,516	\$59,000	\$23,440	\$39,000	\$13,000	\$52,000
Travel and Training	\$13,732	\$25,000	\$11,649	\$25,000	\$0	\$25,000
Other Services	\$209,373	\$245,500	\$120,491	\$241,700	\$6,000	\$247,700
Internal Charges	\$66,548	\$109,238	\$70,500	\$145,572	\$0	\$145,572
Total:	\$2,455,378	\$2,877,562	\$1,423,028	\$3,089,573	\$27,725	\$3,117,298

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Ergonomic Furniture Purchase 0001-271-03

The department requests funding for ergonomic equipment (chairs) and a new fax machine. These expenditures will be reimbursed by the State Department of Social & Health Services upon approval of the State budget.

0001-271-515801-Administration-Child Support *

\$6,000 0.00 \$0

Funding for Increased Services 0001-271-01

Janitorial and security services will increase in 2005-2006. This service package is to allow for those increases. All increases will be reimbursed by the State Department of Social & Health Services upon approval of the State budget.

0001-271-515801-Administration-Child Support *

\$8,725 0.00 \$0

Increase in Rental Costs 0001-271-02

Building and copier rents will increase in 2005-2006. This service package will allow funding for those increases. All expenditures will be reimbursed by the State Department of Social & Health Services upon approval of the State budget.

0001-271-515801-Administration-Child Support *

\$13,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$27,725

0.00

\$0

Clark Skamania Drug Task Force

Department Summary

Created by Interlocal Agreement, the Clark-Skamania Drug Task Force is a coalition of law enforcement agencies that bring together officers from Vancouver Police Dept. Clark County Sheriff's Dept. Skamania County Sheriff's Dept. and Washington State Patrol, to more effectively combat drug-related crime in the region. The Task Force is the only independently funded, multi-agency department in Clark County with operational revenue coming from a combination of offender fines, asset forfeitures, and federal grants. The Task Force is governed by an Executive Board who appoints a Director and elects Clark County to manage the Task Force Funds.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
CSDTF Administration	\$338,473	\$434,458	\$176,632	\$287,116	\$63,291	\$350,407
Enforcement	\$191,755	\$507,374	\$171,906	\$333,000	\$0	\$333,000
Prosecution	\$0	\$112,410	\$0	\$2,040	\$0	\$2,040
Training	\$24,612	\$63,258	\$26,570	\$57,000	\$0	\$57,000
<u>Total:</u>	<u>\$554,840</u>	<u>\$1,117,500</u>	<u>\$375,108</u>	<u>\$679,156</u>	<u>\$63,291</u>	<u>\$742,447</u>

Expenditures By Obj. Category

Allowances	\$527	\$0	\$0	\$0	\$0	\$0
Supplies	\$47,059	\$95,182	\$32,418	\$49,100	\$0	\$49,100
Temporary Services	\$2,524	\$40,000	\$12,843	\$0	\$0	\$0
Professional Services	\$29,110	\$50,534	\$44,372	\$9,750	\$0	\$9,750
Travel and Training	\$23,242	\$60,568	\$29,345	\$56,000	\$0	\$56,000
Other Services	\$245,426	\$446,284	\$170,182	\$361,790	\$63,291	\$425,081
Internal Charges	\$96,800	\$63,826	\$30,872	\$92,364	\$0	\$92,364
Transfers	\$110,152	\$220,304	\$55,076	\$110,152	\$0	\$110,152
<u>Total:</u>	<u>\$554,840</u>	<u>\$1,117,500</u>	<u>\$375,108</u>	<u>\$679,156</u>	<u>\$63,291</u>	<u>\$742,447</u>

Clark Skamania Drug Task Force

Program Summary

CSDTF Administration

Provides administrative, operational, and logistical support functions for the Drug Task Force. This includes but is not limited to the preparation and management of budget and grants, case and prosecution files, capital acquisitions, and interlocal liaison.

Operational planning Cagories

Purpose: Essential

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$11,361	\$52,590	\$7,896	\$5,900	\$0	\$5,900
Temporary Services	\$2,524	\$40,000	\$12,843	\$0	\$0	\$0
Professional Services	\$18,614	\$28,000	\$40,480	\$2,550	\$0	\$2,550
Travel and Training	\$0	\$0	\$4,163	\$0	\$0	\$0
Other Services	\$99,022	\$139,890	\$25,302	\$76,150	\$63,291	\$139,441
Internal Charges	\$96,800	\$63,826	\$30,872	\$92,364	\$0	\$92,364
Transfers	\$110,152	\$110,152	\$55,076	\$110,152	\$0	\$110,152
Total:	\$338,473	\$434,458	\$176,632	\$287,116	\$63,291	\$350,407

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
25% Bldg Lease Contribution	1017-000-253-01	This package would allow the Drug Task Force to move from it's current location. The Drug Task Force has been at it's present location in excess of nine (9) years. Due to recent events of an arson and counter-surveillance of employees, the Drug Task Force needs to move to another location		
1017-253-521239-Task Force-Admin		\$31,195	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.		
1017-253-521239-Task Force-Admin		\$32,096	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$63,291	0.00	\$0

Clark Skamania Drug Task Force

Program Summary

Enforcement

Provides public safety through response to requests for emergency and non-emergency services which includes investigating reported drug trafficking, serving misdemeanor and felony warrants, assisting in the investigation of other drug related felonies, and charging/arresting violators. This program is especially effective with the use of highly trained and specialized law enforcement officers from multiple participating agencies.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Benefits	\$0	\$1,372	\$0	\$0	\$0	\$0
Allowances	\$527	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$14,430	\$0	\$0	\$0	\$0
Supplies	\$35,698	\$41,092	\$24,522	\$42,800	\$0	\$42,800
Professional Services	\$10,496	\$22,334	\$3,892	\$7,000	\$0	\$7,000
Travel and Training	\$0	\$0	\$524	\$0	\$0	\$0
Other Services	\$145,034	\$303,146	\$142,968	\$283,200	\$0	\$283,200
Capital Expenditures	\$0	\$125,000	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$191,755</u>	<u>\$507,374</u>	<u>\$171,906</u>	<u>\$333,000</u>	<u>\$0</u>	<u>\$333,000</u>

Clark Skamania Drug Task Force

Program Summary

Prosecution

Provides civil and criminal prosecution of drug offenders. This team also provides guidance for investigations and case development.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$0	\$1,500	\$0	\$400	\$0	\$400
Professional Services	\$0	\$200	\$0	\$200	\$0	\$200
Other Services	\$0	\$558	\$0	\$1,440	\$0	\$1,440
Transfers	\$0	\$110,152	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$112,410</u>	<u>\$0</u>	<u>\$2,040</u>	<u>\$0</u>	<u>\$2,040</u>

Clark Skamania Drug Task Force

Program Summary

Training

Provides all mandatory and necessary training for Clark Skamania Drug Task Force staff. Mandated training includes, but is not limited to, Labor and Industry requirements, Wa. State Lab Certification, Accreditation Standards and/or Judicial Decision Requirements. This also includes continuing professional training in criminal and civil narcotics investigations and enforcement.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Travel and Training	\$23,242	\$60,568	\$24,658	\$56,000	\$0	\$56,000
Other Services	\$1,370	\$2,690	\$1,912	\$1,000	\$0	\$1,000
<u>Total:</u>	<u>\$24,612</u>	<u>\$63,258</u>	<u>\$26,570</u>	<u>\$57,000</u>	<u>\$0</u>	<u>\$57,000</u>

Clerk

Department Summary

The Clark County Clerk's Office maintains the official, permanent records of Superior Court. Specifically, court records including criminal, civil, domestic, probate/guardianship, adoption/paternity, mental illness, juvenile criminal/dependency/truancy, and judgments. This office is responsible for entering these court records into the State's Superior Court Office Management Information System (SCOMIS). This office is also responsible for all monies received by the court and maintains them on the State's Judicial Accounting Sub System (JASS). With the use of JASS, this office facilitates the fee and fine collection efforts of the State Department of Corrections (DOC); facilitates the efficient disbursement of restitution payments due the victims of crimes; and, facilitates the record keeping and other activities relating to child support. The costs of child support activities are reimbursed by the State Department of Social and Health Services (DSHS). Presently, 3.5 full time employees (FTE's) in this office are supported in this manner. Additionally, the clerk's office manages the Courthouse Facilitator. (See Courthouse Facilitator Service.)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Clerk's Services	\$3,424,179	\$3,735,392	\$1,782,955	\$4,024,356	\$180,812	\$4,205,168
Collections	\$0	\$0	\$0	\$358,560	\$0	\$358,560
Courthouse Facilitator Services	\$153,630	\$277,840	\$85,332	\$211,363	\$0	\$211,363
Total:	\$3,577,809	\$4,013,232	\$1,868,287	\$4,594,279	\$180,812	\$4,775,091

Expenditures By Obj. Category

Salaries, Regular	\$2,549,227	\$2,677,264	\$1,342,394	\$2,992,710	\$102,277	\$3,094,987
Benefits	\$646,559	\$882,574	\$333,398	\$1,115,989	\$71,523	\$1,187,512
Overtime/Comp Time	\$29,782	\$10,000	\$13,710	\$10,000	\$0	\$10,000
Supplies	\$39,441	\$52,500	\$22,299	\$58,000	\$7,000	\$65,000
Temporary Services	\$79,600	\$75,800	\$44,549	\$75,800	\$0	\$75,800
Professional Services	\$27,726	\$60,512	\$11,240	\$36,762	\$0	\$36,762
Travel and Training	\$20,732	\$30,500	\$9,175	\$32,500	\$0	\$32,500
Other Services	\$184,742	\$224,082	\$91,522	\$272,518	\$12	\$272,530
Total:	\$3,577,809	\$4,013,232	\$1,868,287	\$4,594,279	\$180,812	\$4,775,091

Clerk**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Dept Info Systems Coord I	1	CLK0001.Dept Info Systems Coord I	4	Campbell, Nancy Jo
Operational	Court Assistant, Senior	1	CLK0002.Court Assistant, Senior	5	Vezina, Cynthia F
Operational	Court Assistant III	1	CLK0003.Court Assistant III	6	Wert, Terri L
Operational	Court Assistant II	1	CLK0004.Court Assistant II	6	Ertz, Yoshie
Operational	Court Assistant II	1	CLK0005.Court Assistant II	6	Shinabarger, Doreen A
Operational	Court Assistant II	1	CLK0006.Court Assistant II	3	Petriyenko, Yelena V
Operational	Accounting Assistant III	1	CLK0007.Accounting Assistant III	6	Hill, Sandi K
Operational	Court Assistant, Senior	1	CLK0008.Court Assistant, Senior	6	Clark, Susan J
Operational	Court Assistant II	1	CLK0009.Court Assistant II	6	Oekerman, Karen L
Operational	Court Assistant II	.5	CLK0010.Court Assistant II	6	Haxby, Tracy J
Operational	Court Assistant II	.5	CLK0010.Court Assistant II	4	Brookins, Susan M
Operational	Court Assistant II	1	CLK0011.Court Assistant II	6	Ferguson, Sharon P
Operational	Court Assistant II	1	CLK0012.Court Assistant II	5	Lien, Wendi M
Operational	Court Assistant II	1	CLK0013.Court Assistant II	4	Erb, Shannon L
Operational	Deputy County Clerk	1	CLK0014.Deputy County Clerk		Miller, George Joseph
Operational	Court Assistant III	1	CLK0015.Court Assistant III	6	Silk, MaryEllen M
Operational	Court Assistant III	1	CLK0016.Court Assistant III	6	Brown, Ronald Eugene
Operational	County Clerk	1	CLK0017.County Clerk	1	McBride, Jo Anne
Operational	Court Assistant II	1	CLK0018.Court Assistant II	6	Miller, Elizabeth Ann
Operational	Court Assistant II	1	CLK0019.Court Assistant II	4	McDonald, Debra A
Operational	Court Assistant II	1	CLK0020.Court Assistant II	5	O'Connor, Donna F
Operational	Court Assistant II	1	CLK0021.Court Assistant II	5	Gonzalez, Patricia J
Operational	Court Assistant II	1	CLK0022.Court Assistant II	6	Weingarten, Billie J
Operational	Executive Assistant	1	CLK0023.Executive Assistant	6	Berge, Julia Swatosh
Operational	Court Assistant II	1	CLK0024.Court Assistant II	6	Marsden, Sandra Gayle
Operational	Court Assistant II	1	CLK0025.Court Assistant II	6	Brown, Julie A
Operational	Court Assistant II	1	CLK0026.Court Assistant II	6	Deans, Helen M
Operational	Court Assistant II	1	CLK0027.Court Assistant II	6	McNee, Janice E
Operational	Court Assistant II	1	CLK0028.Court Assistant II	6	Dodge, Marlene S
Operational	Court Assistant II	1	CLK0029.Court Assistant II	6	Olson, Jennifer R
Operational	Court Assistant III	1	CLK0030.Court Assistant III	5	Clark-Fisher, Pamela D
Operational	Court Assistant II	1	CLK0031.Court Assistant II	6	Woodbury, Vera F
Operational	Court Assistant III	1	CLK0032.Court Assistant III	6	Hughey, Glenice M
Operational	Court Assistant II	1	CLK0033.Court Assistant II	6	Parker, Sherry W
Operational	Court Assistant II	1	CLK0034.Court Assistant II	4	Shishikin, Rufa T
Operational	Court Assistant II	1	CLK0035.Court Assistant II	4	McLachlan, Melissa J
Operational	Court Assistant II	1	CLK0037.Court Assistant II	6	Davis, Donna L
Operational	Program Coordinator I	1	CLK0038.Program Coordinator I		Micheletti, Baine S
Operational	Court Assistant II	1	CLK0039.Court Assistant II	1	Hoyem, Rhonda L

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Clerk

Program Summary

Clerk's Services

This program provides deputized court assistants to the court who write accurate minutes of court proceedings, mark exhibits during trials, scan documents into the Liberty document imaging system, link and enter the various scanned documents into SCOMIS, prepare court calendars, prepare files for court hearings, prepare cases for appeal, and assist citizens with telephone and front counter inquiries. The backbone of this program is provided by administration functions that include: budget preparation, personnel record keeping, equipment purchasing and maintenance, and employee training. In addition, this program maintains all monies collected for fees, fines, and restitution; maintains and satisfies all judgments entered including child support; and, maintains the costs of child support activities of DSHS.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,422,378	\$2,465,996	\$1,271,695	\$2,608,956	\$102,277	\$2,711,233
Benefits	\$620,296	\$816,002	\$319,015	\$973,720	\$71,523	\$1,045,243
Overtime/Comp Time	\$29,264	\$10,000	\$13,460	\$10,000	\$0	\$10,000
Supplies	\$39,441	\$52,500	\$22,299	\$52,500	\$7,000	\$59,500
Temporary Services	\$79,600	\$75,800	\$44,549	\$75,800	\$0	\$75,800
Professional Services	\$27,726	\$60,512	\$11,240	\$36,762	\$0	\$36,762
Travel and Training	\$20,732	\$30,500	\$9,175	\$30,500	\$0	\$30,500
Other Services	\$184,742	\$224,082	\$91,522	\$236,118	\$12	\$236,130
Total:	<u>\$3,424,179</u>	<u>\$3,735,392</u>	<u>\$1,782,955</u>	<u>\$4,024,356</u>	<u>\$180,812</u>	<u>\$4,205,168</u>

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
Becca Revenue	0001-200-08	Budget estimated revenue from the Becca Grant to cover 05/06 supply expenditures			
0001-200-512301-Administration	*		\$2,000	0.00	\$0
New Staff for Ninth Judge	0001-200-01	The ninth judge will require the clerk's office to hire two new staff. One court clerk (CAII), and one file clerk (CA I/II). Included in this package is a request for two computers (\$4000); two phones (500); and two chairs and misc desk supplies (\$1000).			
0001-200-512301-Administration	*		\$179,300	2.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
0001-200-512301-Administration	*		-\$488	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			<u>\$180,812</u>	<u>2.00</u>	<u>\$0</u>

Clerk**Program Summary****Collections****Collections program**Operational planning Cagories

Purpose: Support

Scope: County-Wide

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$0	\$229,469	\$0	\$229,469
Benefits	\$0	\$0	\$0	\$85,191	\$0	\$85,191
Supplies	\$0	\$0	\$0	\$5,500	\$0	\$5,500
Travel and Training	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Other Services	\$0	\$0	\$0	\$36,400	\$0	\$36,400
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$358,560</u>	<u>\$0</u>	<u>\$358,560</u>

Clerk

Program Summary

Courthouse Facilitator Services

The Courthouse Facilitators, under the supervision of the County Clerk's Office, provide services to pro se litigants (citizens who represent themselves) by assisting them with dissolutions, custody and child support matters. The courthouse facilitators also provide information about local court procedures, use of state-mandated forms, and other resources available to them.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$126,849	\$211,268	\$70,699	\$154,285	\$0	\$154,285
Benefits	\$26,263	\$66,572	\$14,383	\$57,078	\$0	\$57,078
Overtime/Comp Time	\$518	\$0	\$250	\$0	\$0	\$0
<u>Total:</u>	<u>\$153,630</u>	<u>\$277,840</u>	<u>\$85,332</u>	<u>\$211,363</u>	<u>\$0</u>	<u>\$211,363</u>

Commissary Trust Operations Fund**Department Summary**

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Inmate Commissary Account	\$1,327,419	\$1,571,000	\$593,078	\$1,571,000	\$0	\$1,571,000
<u>Total:</u>	<u>\$1,327,419</u>	<u>\$1,571,000</u>	<u>\$593,078</u>	<u>\$1,571,000</u>	<u>\$0</u>	<u>\$1,571,000</u>

Expenditures By Obj. Category

Supplies	\$1,024,461	\$1,452,500	\$480,283	\$1,452,500	\$0	\$1,452,500
Professional Services	\$128,936	\$0	\$100,237	\$0	\$0	\$0
Travel and Training	\$1,013	\$0	\$16	\$0	\$0	\$0
Other Services	\$13,009	\$118,500	\$12,542	\$118,500	\$0	\$118,500
Transfers	\$160,000	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,327,419</u>	<u>\$1,571,000</u>	<u>\$593,078</u>	<u>\$1,571,000</u>	<u>\$0</u>	<u>\$1,571,000</u>

Commissary Trust Operations Fund**Program Summary****Inmate Commissary Account****Account to expense commissary items purchased by inmates.**Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$1,024,461	\$1,452,500	\$480,283	\$1,452,500	\$0	\$1,452,500
Professional Services	\$128,936	\$0	\$100,237	\$0	\$0	\$0
Travel and Training	\$1,013	\$0	\$16	\$0	\$0	\$0
Other Services	\$13,009	\$118,500	\$12,542	\$118,500	\$0	\$118,500
Transfers	\$160,000	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$1,327,419</u>	<u>\$1,571,000</u>	<u>\$593,078</u>	<u>\$1,571,000</u>	<u>\$0</u>	<u>\$1,571,000</u>

Community Based Corrections

Department Summary

The Community Based Corrections division of the Department of Community Services and Corrections is responsible for (a) pre-trial investigation and supervision of persons released from jail pending trial; (b) court services such as pre-sentence investigations, sentencing recommendations, and supervision of persons convicted of misdemeanor crimes; and (c) sentencing alternatives such as work crews and electronic home confinement. In addition, the division offers offender employment assistance, alcohol education programs for those convicted of driving while intoxicated, anger control workshops, and general law and justice planning support.

During the 1999-2000 biennium, Community Based Corrections completed the first phase of a comprehensive strategic planning process. During this process, the department developed the following first draft of a mission statement: The purpose of Clark County Community Based Corrections is to restore the person, the victim and the community using a community-based, restorative justice approach that balances accountability, community safety and competency development.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Corrections Administration	\$2,434,145	\$1,824,271	\$1,195,108	\$2,319,526	\$88,018	\$2,407,544
Electronic Home Confinement	\$503,010	\$535,752	\$240,840	\$598,851	\$0	\$598,851
Employment/Education	\$365,239	\$583,689	\$181,714	\$439,175	\$0	\$439,175
Pre-Trial	\$0	\$0	\$228,420	\$1,015,299	\$90,126	\$1,105,425
Supervision	\$2,744,321	\$3,048,258	\$1,243,024	\$2,022,453	\$119,747	\$2,142,200
WTSC Grant	\$75,905	\$0	\$52,107	\$133,752	\$0	\$133,752
Work Programs	\$3,216,742	\$4,092,324	\$1,626,081	\$3,807,454	\$0	\$3,807,454
<u>Total:</u>	<u>\$9,339,362</u>	<u>\$10,084,294</u>	<u>\$4,767,294</u>	<u>\$10,336,510</u>	<u>\$297,891</u>	<u>\$10,634,401</u>

Expenditures By Obj. Category

Salaries, Regular	\$6,097,982	\$6,485,439	\$3,238,322	\$6,635,841	\$92,921	\$6,728,762
Benefits	\$1,413,780	\$1,947,383	\$772,838	\$2,352,086	\$39,212	\$2,391,298
Overtime/Comp Time	\$92,436	\$86,000	\$41,929	\$85,198	\$0	\$85,198
Supplies	\$256,216	\$261,692	\$156,696	\$333,600	\$0	\$333,600
Temporary Services	\$119,130	\$54,940	\$38,378	\$50,000	\$0	\$50,000
Professional Services	\$227,450	\$34,000	\$109,428	\$206,321	\$159,740	\$366,061
Travel and Training	\$43,148	\$0	\$18,504	\$33,000	\$0	\$33,000
Other Services	\$689,936	\$1,052,104	\$332,331	\$640,464	\$6,018	\$646,482
Internal Charges	\$399,284	\$117,736	\$58,868	\$0	\$0	\$0
<u>Total:</u>	<u>\$9,339,362</u>	<u>\$10,084,294</u>	<u>\$4,767,294</u>	<u>\$10,336,510</u>	<u>\$297,891</u>	<u>\$10,634,401</u>

Community Based Corrections

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant II	1	CBC0002.Office Assistant II	3	Martinez, Lianne T
Operational	Corrections Counselor II	1	CBC0003.Corrections Counselor II	6	Terrell, Deanna J
Operational	Program Manager II	1	CBC0004.Program Manager II		Pruett, Charles D
Operational	Corrections Counselor II	1	CBC0005.Corrections Counselor II	4	Gawley, Christopher R
Operational	Offender Crew Chief	1	CBC0006.Offender Crew Chief	1	Skeie, Jeffrey D
Operational	Corrections Counselor II	1	CBC0007.Corrections Counselor II	6	Richardson, David E
Operational	Corrections Program Associate	1	CBC0008.Corrections Program Associate	6	Truax, Darren S
Operational	Offender Crew Chief	1	CBC0009.Offender Crew Chief	6	Petersen, Michael J
Operational	Corrections Counselor II	1	CBC0010.Corrections Counselor II	4	Garner, Loretta
Operational	Corrections Counselor II	1	CBC0011.Corrections Counselor II	6	Wait Molyneux, Kirk R
Operational	Office Assistant II	1	CBC0012.Office Assistant II	2	Reyes, Doris M
Operational	Administrative Assistant	1	CBC0013.Administrative Assistant	6	Biffle, Lisa R
Operational	Corrections Counselor II	1	CBC0014.Corrections Counselor II	6	Parker, Jacqueline J
Operational	Corrections Counselor II	1	CBC0015.Corrections Counselor II	6	Brumbaugh, Bernita L
Operational	Corrections Counselor II	1	CBC0016.Corrections Counselor II	6	Vann Massingale, Sheila N
Operational	Program Manager II	1	CBC0017.Program Manager II		Kelly, Kathleen J
Operational	Corrections Counselor II	1	CBC0018.Corrections Counselor II	6	Sharpe, Beth A
Operational	Office Assistant II	1	CBC0021.Office Assistant II	3	Pine, Melanie A
Operational	Corrections Counselor II	1	CBC0022.Corrections Counselor II	6	Schuurmans, Ilse L
Operational	Corrections Counselor II	1	CBC0023.Corrections Counselor II	6	Huston, Kenneth W
Operational	Offender Crew Chief	1	CBC0025.Offender Crew Chief	4	Miller, Jeffrey D
Operational	Offender Crew Chief	1	CBC0026.Offender Crew Chief	3	Stearns, Timothy C
Operational	Offender Crew Chief, Lead	1	CBC0027.Offender Crew Chief, Lead	6	David, Dennis A
Operational	Offender Crew Chief	1	CBC0028.Offender Crew Chief	3	Granger, Wilbur G
Operational	Corrections Counselor II	1	CBC0029.Corrections Counselor II	6	Obot, Umo A
Operational	Corrections Program Associate	1	CBC0030.Corrections Program Associate	6	Gange, Richard A
Operational	Offender Crew Chief	1	CBC0031.Offender Crew Chief	1	Powell, Robert R
Operational	Offender Crew Chief	1	CBC0032.Offender Crew Chief	3	Ortega, Gregory A
Operational	Program Manager II	1	CBC0033.Program Manager II		Oleksak, Sharon L
Operational	Corrections Operations Manager	1	CBC0036.Corrections Operations Manager		Foister, Pamela M
Operational	Corrections Counselor II	1	CBC0037.Corrections Counselor II	6	Humphres, Wendy A
Operational	Offender Crew Chief	1	CBC0038.Offender Crew Chief	6	Wall, Douglas L
Operational	Program Manager II	1	CBC0039.Program Manager II		Shaw, Linda S
Operational	Corrections Program Associate	1	CBC0040.Corrections Program Associate	6	Haas, Kathryn L
Operational	Corrections Counselor II	1	CBC0041.Corrections Counselor II	6	Pressey, Kirk R
Operational	Offender Crew Chief	1	CBC0044.Offender Crew Chief	6	Huwe, Donald A
Operational	Corrections Program Associate	1	CBC0045.Corrections Program Associate	6	Woodruff, Laurel Diane
Operational	Offender Crew Chief	1	CBC0046.Offender Crew Chief	6	Santiago, Rolando F
Operational	Corrections Counselor II	1	CBC0047.Corrections Counselor II	6	O'Harra, Mary
Operational	Corrections Counselor II	1	CBC0048.Corrections Counselor II	6	Paradis, Lisa C
Operational	Offender Crew Chief, Lead	1	CBC0049.Offender Crew Chief, Lead	6	Stillman, Thomas
Operational	Electronic Home Confid Tech	1	CBC0050.Electronic Home Confid Tech	6	Chapman, Donall L
Operational	Offender Crew Chief	1	CBC0051.Offender Crew Chief	6	Bronson, Donald A
Operational	Corrections Counselor II	1	CBC0052.Corrections Counselor II	6	Bryan, Scott A
Operational	Corrections Program Associate	1	CBC0053.Corrections Program Associate	6	Dewitz, Nicole D
Operational	Office Assistant II	1	CBC0055.Office Assistant II	6	O'Hayer, Sandra M
Operational	Offender Crew Chief	1	CBC0057.Offender Crew Chief	1	Clary, Robert D
Operational	Offender Crew Chief	1	CBC0058.Offender Crew Chief	6	Garvin, David L
Operational	Corrections Program Associate	1	CBC0060.Corrections Program Associate	4	Murphy, Tracey M
Operational	Corrections Counselor II	1	CBC0061.Corrections Counselor II	6	Fehrenbacher, Misty L
Operational	Corrections Counselor II	1	CBC0062.Corrections Counselor II	6	Lee, Richard A
Operational	Corrections Program Associate	1	CBC0063.Corrections Program Associate	6	Robinson, Donna L
Operational	Offender Crew Chief	1	CBC0064.Offender Crew Chief	6	Kramer, Robert R
Operational	Offender Crew Chief	1	CBC0065.Offender Crew Chief	4	Lucia, Donald O
Operational	Corrections Counselor II	1	CBC0066.Corrections Counselor II	6	Kalney, Janet N
Operational	Offender Crew Chief	1	CBC0067.Offender Crew Chief	6	McKowan, Barbara J
Operational	Office Assistant II	1	CBC0072.Office Assistant II	6	Addy, Susan D
Operational	Corrections Program Associate	1	CBC0073.Corrections Program Associate	6	Esqueda, Debra M
Operational	Offender Crew Chief	1	CBC0074.Offender Crew Chief	6	Effinger, Travis A
Operational	Corrections Counselor II	1	CBC0076.Corrections Counselor II	5	Seibert, Shannon B
Operational	Corrections Program Associate	1	CBC0077.Corrections Program Associate	6	Truax, Gail T
Operational	Program Manager II	1	CBC0078.Program Manager II		Harper, Lynda J
Operational	Office Assistant II	1	CBC0079.Office Assistant II	5	Stegehuis, Jolanda L
Operational	Corrections Counselor II	1	CBC0080.Corrections Counselor II	5	Montague, Gregory P
Operational	Offender Crew Chief	1	CBC0082.Offender Crew Chief	4	Harbin, Christopher A
Operational	Offender Crew Chief	1	CBC0084.Offender Crew Chief	4	Gappmayer, Keith R
Operational	Management Analyst, Senior	1	CBC0085.Management Analyst, Senior		Podhora, Timothy R
Operational	Accounting Assistant III	1	CBC0086.Accounting Assistant III	6	Root, Teresa M

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Offender Crew Chief, Lead	1	CBC0071.Offender Crew Chief, Lead	1	
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Community Based Corrections

Program Summary

Corrections Administration

Corrections administration provides management, direction, oversight and accountability for programs and departmental operations overall. Functionally, administration covers such things as: Accounting/fee collections (A/P & A/R); Budget; Contracts, inter-local agreements and MOUs; Grants; Departmental policy and procedures; Data collection and stewardship; Personnel and human resources; and, Qualitative and quantitative analysis in support of performance objectives. As a cost center, it covers most pooled resources, purchased services, supplies and equipment.

Operational planning Categories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,150,061	\$647,091	\$687,695	\$1,215,799	\$0	\$1,215,799
Benefits	\$278,151	\$179,554	\$163,256	\$463,025	\$0	\$463,025
Overtime/Comp Time	\$19,892	\$22,000	\$6,075	\$32,000	\$0	\$32,000
Supplies	\$73,010	\$175,596	\$79,178	\$294,600	\$0	\$294,600
Temporary Services	\$79,889	\$54,940	\$12,243	\$50,000	\$0	\$50,000
Professional Services	\$124,455	\$34,000	\$36,574	\$72,000	\$82,000	\$154,000
Travel and Training	\$35,998	\$0	\$16,108	\$33,000	\$0	\$33,000
Other Services	\$273,974	\$548,354	\$135,111	\$159,102	\$6,018	\$165,120
Internal Charges	\$398,715	\$117,736	\$58,868	\$0	\$0	\$0
Transfers	\$0	\$45,000	\$0	\$0	\$0	\$0
Total:	\$2,434,145	\$1,824,271	\$1,195,108	\$2,319,526	\$88,018	\$2,407,544

BUDGET ADJUSTMENTS:

ADA compliance - LEC workspace 0001-430-05

Corrections seeks a one-time additional \$82,000.00 in expenditure authority to cover the projected cost of bringing its office furniture into compliance with ADA and WISHA standards.

0001-430-523100-Administration Support

\$82,000 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

0001-430-523100-Administration Support

\$6,018 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$88,018 0.00 \$0**

Community Based Corrections

Program Summary

Electronic Home Confinement

Electronic Home Confinement is an alternative to jail. This program reduces jail overcrowding which frees up jail space which can be utilized for more serious and repeat offenders. Persons sentenced to EHC are confined to their home and place of work. Compliance with this type of confinement is monitored electronically. The EHC alternative is a legal requirement for DUI offenses.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$336,187	\$313,326	\$167,861	\$320,294	\$0	\$320,294
Benefits	\$73,752	\$86,212	\$36,988	\$99,489	\$0	\$99,489
Overtime/Comp Time	\$4,465	\$0	\$1,832	\$4,000	\$0	\$4,000
Supplies	\$9,914	\$5,000	\$2,908	\$0	\$0	\$0
Professional Services	\$1,023	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$206	\$0	\$0	\$0	\$0	\$0
Other Services	\$77,463	\$131,214	\$31,251	\$175,068	\$0	\$175,068
Total:	<u>\$503,010</u>	<u>\$535,752</u>	<u>\$240,840</u>	<u>\$598,851</u>	<u>\$0</u>	<u>\$598,851</u>

Community Based Corrections

Program Summary

Employment/Education

The Employment program offers assistance and training to improve offender opportunities for securing and maintaining viable employment. It involves job-specific training; assessment and development of individual employability plans; classes and workshops dealing with basic education as well as social and/or life skills. Our program works cooperatively with state correctional facilities in conducting job fairs and providing Moral Recognition Training. We also educate employers in our community and work with them on job development specifically for offender populations. The Employment program is funded by the general fund, Work Release, the Employment Security Dept. (Corrections Clearinghouse), and State Department of Corrections.

The DUI Detention Center provides alcohol/drug and driving educational material to those first-time offenders serving mandatory jail sentences.

The Victims Panel provides an opportunity to educate people who drink and then drive, about the devastating personal consequences of their actions.

The Driving While Suspended Restoration Program provides an opportunity for eligible offenders to regain their driving privilege with continued compliance with program requirements.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$270,526	\$460,234	\$131,855	\$347,628	\$0	\$347,628
Benefits	\$57,110	\$123,455	\$26,892	\$87,349	\$0	\$87,349
Overtime/Comp Time	\$6,285	\$0	\$1,807	\$4,198	\$0	\$4,198
Supplies	\$15,895	\$0	\$16,064	\$0	\$0	\$0
Professional Services	\$7,252	\$0	\$1,257	\$0	\$0	\$0
Travel and Training	\$3,614	\$0	\$1,813	\$0	\$0	\$0
Other Services	\$3,988	\$0	\$2,026	\$0	\$0	\$0
Internal Charges	\$569	\$0	\$0	\$0	\$0	\$0
Total:	\$365,239	\$583,689	\$181,714	\$439,175	\$0	\$439,175

Community Based Corrections

Program Summary

Pre-Trial

Pretrial screening for Release on Recognizance (ROR) provides District and Superior Courts with information so that appropriate pre-trial release decisions can be made in a timely fashion.

Supervised Release (SR) addresses the provision that any person arrested must be held by the least restrictive means possible until disposition of the offender's case. Staff are responsible for helping to select and monitor those people released from jail pending trial.

Staff conduct Court Investigations (CI) to provide the courts with information prior to sentencing that help judges balance community safety, accountability, and competency development.

Operational planning Categories

Purpose: Support

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$181,948	\$676,727	\$9,292	\$686,019
Benefits	\$0	\$0	\$39,028	\$198,252	\$3,094	\$201,346
Overtime/Comp Time	\$0	\$0	\$7,444	\$9,000	\$0	\$9,000
Professional Services	\$0	\$0	\$0	\$131,320	\$77,740	\$209,060
Total:	\$0	\$0	\$228,420	\$1,015,299	\$90,126	\$1,105,425

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
CJC Position	0001-430-01	Corrections seeks to create a new regular Corrections Counselor II position (i.e. 1 FTE) linked to revenue sources from the State. This decision package is budget neutral.		
0001-430-523352-ROR - Recognizance		\$12,386	0.10	\$0
SR/TASC fee increase	0001-430-02	Corrections seeks to add an ongoing \$77,740.00/biennium in expenditure authority tied to the increased revenue from the SR/TASC fee increase. This decision package is budget neutral.		
0001-430-523353-Supervised Release		\$77,740	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$90,126	0.10	\$0

Community Based Corrections

Program Summary

Supervision

This program area includes financial screening, bench probation, supervised probation and deferred prosecution.

Bench probation and supervised probation center around monitoring compliance with court-ordered conditions of probation.

Deferred Prosecution is similar to probation, except that once the person completes the conditions imposed by the court, the charge is dismissed. This program is usually limited to DUI cases; however, it is sometimes used for persons with drug addiction and/or other mental health challenges, and for certain other specific offenses.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,174,183	\$2,347,595	\$956,273	\$1,509,691	\$83,629	\$1,593,320
Benefits	\$460,392	\$666,663	\$211,430	\$496,762	\$36,118	\$532,880
Overtime/Comp Time	\$31,761	\$24,000	\$7,849	\$16,000	\$0	\$16,000
Supplies	\$1,981	\$0	\$1,292	\$0	\$0	\$0
Professional Services	\$74,115	\$0	\$65,658	\$0	\$0	\$0
Travel and Training	\$1,852	\$0	\$485	\$0	\$0	\$0
Other Services	\$37	\$10,000	\$37	\$0	\$0	\$0
Total:	\$2,744,321	\$3,048,258	\$1,243,024	\$2,022,453	\$119,747	\$2,142,200

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
CJC Position	0001-430-01	Corrections seeks to create a new regular Corrections Counselor II position (i.e. 1 FTE) linked to revenue sources from the State. This decision package is budget neutral.		
0001-430-523350-Supervision Probation/Idcr/Def		\$119,747	0.90	\$0
BUDGET ADJUSTMENTS TOTAL:		\$119,747	0.90	\$0

Community Based Corrections

Program Summary

WTSC Grant

The Washington Traffic Safety Commission grant is aimed at reducing the overall number of traffic fatalities/injuries in Clark County and specifically the instances where those fatalities/injuries involve substance impaired drivers. The funding covers most of the expense for one FTE which functions as the coordinator for the Clark County DUI and Traffic Safety Task Force. Task Force activities enhance support of law enforcement activities and community education programs.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$57,684	\$0	\$39,310	\$96,790	\$0	\$96,790
Benefits	\$14,523	\$0	\$9,826	\$36,962	\$0	\$36,962
Overtime/Comp Time	\$3,698	\$0	\$2,971	\$0	\$0	\$0
<u>Total:</u>	<u>\$75,905</u>	<u>\$0</u>	<u>\$52,107</u>	<u>\$133,752</u>	<u>\$0</u>	<u>\$133,752</u>

Community Based Corrections

Program Summary

Work Programs

Work programs are alternatives to jail. They include work crew and alternative community services. These programs reduce jail overcrowding by providing minimum risk offenders with a work option to meet court obligations & fines, program fees and jail sentences.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,109,341	\$2,717,193	\$1,073,380	\$2,468,912	\$0	\$2,468,912
Benefits	\$529,852	\$891,499	\$285,418	\$970,247	\$0	\$970,247
Overtime/Comp Time	\$26,335	\$40,000	\$13,951	\$20,000	\$0	\$20,000
Supplies	\$155,416	\$81,096	\$57,254	\$39,000	\$0	\$39,000
Temporary Services	\$39,241	\$0	\$26,135	\$0	\$0	\$0
Professional Services	\$20,605	\$0	\$5,939	\$3,001	\$0	\$3,001
Travel and Training	\$1,478	\$0	\$98	\$0	\$0	\$0
Other Services	\$334,474	\$362,536	\$163,906	\$306,294	\$0	\$306,294
Total:	\$3,216,742	\$4,092,324	\$1,626,081	\$3,807,454	\$0	\$3,807,454

District Court

Department Summary

District Court is the court of limited jurisdiction within Clark County. It is the trial court for misdemeanors and infractions as well as for small claims and civil suits involving amounts under \$50,000. Clark County's District Court has five elected judges and one judicially appointed commissioner. The commissioner chiefly hears traffic-related cases. This department also includes administrative and clerical support for the Court, including records management, receipting of monies received, and entry of judgments into the State's District Court Information System (DISCIS). The cities of Vancouver, Camas, Washougal, and Yacolt contract with the District Court for municipal court services.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
District Court	\$5,521,223	\$5,947,464	\$2,927,791	\$6,355,265	\$392,490	\$6,747,755
Interpreter Services	\$448,441	\$406,826	\$229,215	\$414,595	\$0	\$414,595
<u>Total:</u>	<u>\$5,969,664</u>	<u>\$6,354,290</u>	<u>\$3,157,006</u>	<u>\$6,769,860</u>	<u>\$392,490</u>	<u>\$7,162,350</u>

Expenditures By Obj. Category

Salaries, Regular	\$4,086,140	\$4,206,963	\$2,176,765	\$4,432,013	\$246,310	\$4,678,323
Benefits	\$923,687	\$1,230,605	\$495,845	\$1,443,061	\$81,044	\$1,524,105
Allowances	\$950	\$1,400	\$153	\$1,400	\$700	\$2,100
Overtime/Comp Time	\$53,913	\$30,000	\$21,974	\$30,000	\$0	\$30,000
Supplies	\$124,374	\$116,222	\$68,724	\$110,972	\$16,500	\$127,472
Temporary Services	\$9,682	\$10,000	\$3,405	\$10,000	\$0	\$10,000
Professional Services	\$441,946	\$432,924	\$236,473	\$411,992	\$18,000	\$429,992
Travel and Training	\$26,012	\$36,100	\$17,725	\$36,300	\$11,650	\$47,950
Other Services	\$302,960	\$290,076	\$135,942	\$294,122	\$18,286	\$312,408
<u>Total:</u>	<u>\$5,969,664</u>	<u>\$6,354,290</u>	<u>\$3,157,006</u>	<u>\$6,769,860</u>	<u>\$392,490</u>	<u>\$7,162,350</u>

District Court**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	District Court Administrator	1	DST0001.District Court Administrator		Winsor, Robert A
Operational	Court Assistant, Senior	1	DST0002.Court Assistant, Senior	6	Carlson, Sharon L
Operational	Court Assistant II	1	DST0003.Court Assistant II	2	Bellcoff, Patricia I
Operational	Judicial Assistant	1	DST0004.Judicial Assistant	6	Clark, Jean K
Operational	Court Assistant II	1	DST0005.Court Assistant II	6	Stuck, Alyssa D
Operational	Court Assistant III	.5	DST0006.Court Assistant III	5	Wong, Kimberlee R
Operational	District Court Commissioner	1	DST0008.District Court Commissioner	1	Swanger, James P
Operational	Court Assistant II	1	DST0009.Court Assistant II	2	Ashburn, Anne C
Operational	Court Assistant II	1	DST0010.Court Assistant II	2	Hensley, Alicia M
Operational	Court Assistant III	1	DST0011.Court Assistant III	4	Wooldridge, Judie A
Operational	Judicial Assistant	1	DST0012.Judicial Assistant	5	Warren, Heather
Operational	Judicial Assistant	1	DST0013.Judicial Assistant	6	Leone, Karen I
Operational	Judicial Assistant	1	DST0014.Judicial Assistant	3	Trenda, Robin R
Operational	Court Assistant III	1	DST0015.Court Assistant III	6	Tidd, Brenda S
Operational	Court Assistant, Senior	1	DST0016.Court Assistant, Senior	6	Pusieski, Patty A
Operational	Court Assistant II	1	DST0017.Court Assistant II	6	Pickrell, Lisa K
Operational	Program Manager II	1	DST0018.Program Manager II		Selga, Rafaela D
Operational	Court Assistant II	1	DST0020.Court Assistant II	1	Hansen, Robert L
Operational	Judicial Assistant	1	DST0021.Judicial Assistant	5	Hernandez, Maria E
Operational	Court Assistant, Senior	1	DST0022.Court Assistant, Senior	6	Rutledge, Dana M
Operational	Court Assistant II	1	DST0023.Court Assistant II	6	Roberts, Lynnette K
Operational	Court Assistant III	1	DST0024.Court Assistant III	6	Neuhauser, Tracy A
Operational	Court Assistant II	1	DST0025.Court Assistant II	6	Hicks, Maureen M
Operational	Court Assistant, Senior	1	DST0026.Court Assistant, Senior	6	Bailey, Betty Jean
Operational	Court Assistant II	1	DST0027.Court Assistant II	2	Hair, Pamela J
Operational	Judicial Assistant	1	DST0028.Judicial Assistant	6	Slyter, Sandra G
Operational	District Court Judge	1	DST0029.District Court Judge	1	Schreiber, Vernon L
Operational	District Court Judge	1	DST0030.District Court Judge	1	Anders, Scott S
Operational	District Court Judge	1	DST0031.District Court Judge	1	Zimmerman, Darvin J
Operational	District Court Judge	1	DST0032.District Court Judge	1	Eiesland, Kenneth R
Operational	District Court Judge	1	DST0033.District Court Judge	1	Melnick, Richard A
Operational	Court Assistant II	1	DST0035.Court Assistant II	1	Fuchs, Kara L
Operational	Court Assistant II	1	DST0036.Court Assistant II	6	Williams, Deborah A
Operational	Court Assistant II	1	DST0037.Court Assistant II	6	Tupper, Elizabeth L
Operational	Court Assistant II	1	DST0038.Court Assistant II	4	Brosius, Linda J
Operational	Administrative Assistant	1	DST0039.Administrative Assistant	6	Copsey, Leisha A
Operational	Court Assistant, Senior	1	DST0040.Court Assistant, Senior	6	Ulappa, Carol A
Operational	Executive Assistant	1	DST0042.Executive Assistant	4	Lemieux, Laurie A
Operational	Court Assistant II	1	DST0043.Court Assistant II	6	Dorsey, Cheryl A
Operational	Court Assistant II	1	DST0044.Court Assistant II	4	Montgomery, Glorine E
Operational	Court Assistant III	1	DST0045.Court Assistant III	6	Bell, Sherry L
Operational	Court Assistant II	1	DST0047.Court Assistant II	3	Worth, Anne L
Operational	Court Assistant II	1	DST0048.Court Assistant II	4	Brusseau, Karen L
Operational	Court Assistant II	1	DST0049.Court Assistant II	2	Woods, Tawna J
Operational	Court Assistant III	1	DST0050.Court Assistant III	3	Ramsey, Cindy H
Operational	Court Assistant II	.5	DST0051.Court Assistant II	6	Wright, Karen D
Operational	Court Assistant II	.5	DST0051.Court Assistant II	2	Cane, Elizabeth A
Operational	Program Coordinator I	1	DST0052.Program Coordinator I		Martin, Mary P

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District Court

Program Summary

District Court

This program provides judicial and clerical services relating to misdemeanors, infractions, small claims, name changes, anti-harassment cases, and civil suits involving amounts under \$50,000. Judicial functions are performed by five elected judges and one judicially appointed commissioner. Nonjudicial staff provide administrative and clerical support including records management, receipting of monies received, and entry of case information into the District Court Information System (DISCIS). This program provides municipal court services on a contractual basis to the City of Vancouver, Camas, Washougal, and the Town of Yacolt.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$4,045,432	\$4,167,195	\$2,130,298	\$4,389,437	\$246,310	\$4,635,747
Benefits	\$913,203	\$1,215,907	\$484,083	\$1,423,402	\$81,044	\$1,504,446
Allowances	\$950	\$1,400	\$153	\$1,400	\$700	\$2,100
Overtime/Comp Time	\$52,841	\$30,000	\$21,244	\$30,000	\$0	\$30,000
Supplies	\$124,338	\$116,222	\$68,724	\$110,972	\$16,500	\$127,472
Temporary Services	\$9,682	\$10,000	\$3,405	\$10,000	\$0	\$10,000
Professional Services	\$45,805	\$80,564	\$66,217	\$59,632	\$18,000	\$77,632
Travel and Training	\$26,012	\$36,100	\$17,725	\$36,300	\$11,650	\$47,950
Other Services	\$302,960	\$290,076	\$135,942	\$294,122	\$18,286	\$312,408
Total:	\$5,521,223	\$5,947,464	\$2,927,791	\$6,355,265	\$392,490	\$6,747,755

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
6th DC Judge & Staff	0001-210-03	6th Judge for District Court and one support staff.		
0001-210-512410-Dist Ct. - Admin.		\$343,954	1.67	\$0
Dist Ct JAVS Maintenance	0001-210-02	Maintenance Contract for JAVS equipment for District Court including video arraignment equipment.		
0001-210-512410-Dist Ct. - Admin.		\$18,000	0.00	\$0
Judicial College	0001-210-04	Cost associated with judicial college attendance.		
0001-210-512410-Dist Ct. - Admin.		\$5,000	0.00	\$0
One Time Cost - Video Arraign	0001-210-01	Additional equipment for video arraignment and electronic forms.		
0001-210-512410-Dist Ct. - Admin.		\$13,500	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.		
0001-210-512410-Dist Ct. - Admin.		\$12,036	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$392,490	1.67	\$0

District Court

Program Summary

Interpreter Services

This program provides interpreter services for non-English-speaking and hearing impaired persons involved in District and Superior Court proceedings pursuant to RCW 2.42 and 2.43. This program also provides interpreter services to the Juvenile Department, County Corrections, Prosecuting Attorney and Indigent Defense. Finally, this program provides information to other County departments regarding interpreter sources, qualifications, and compensation.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$40,708	\$39,768	\$46,467	\$42,576	\$0	\$42,576
Benefits	\$10,484	\$14,698	\$11,762	\$19,659	\$0	\$19,659
Overtime/Comp Time	\$1,072	\$0	\$730	\$0	\$0	\$0
Supplies	\$36	\$0	\$0	\$0	\$0	\$0
Professional Services	\$396,141	\$352,360	\$170,256	\$352,360	\$0	\$352,360
<u>Total:</u>	<u>\$448,441</u>	<u>\$406,826</u>	<u>\$229,215</u>	<u>\$414,595</u>	<u>\$0</u>	<u>\$414,595</u>

EMS Public Education

Department Summary

Based on the ambulances services contract, the contractor pays fines for defaults in response time. These funds are to be used for EMS public education and first responder support programs. Other funding sources are also available through the National SAFE KIDS Campaign, and grants. The Department of EMS is interested seeing programs developed which enhance meeting the needs of the customer (patient, provider, and payer). The Department's Public Education and First Responder Support Program focuses on reducing illness and injuries in the community.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
EMS Public Education	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500
<u>Total:</u>	<u>\$0</u>	<u>\$61,500</u>	<u>\$0</u>	<u>\$61,500</u>	<u>\$0</u>	<u>\$61,500</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500
<u>Total:</u>	<u>\$0</u>	<u>\$61,500</u>	<u>\$0</u>	<u>\$61,500</u>	<u>\$0</u>	<u>\$61,500</u>

EMS Public Education

Program Summary

EMS Public Education

Based on the ambulance service contract, the contractor pays fines for defaults in performance (i.e. \$12 per each whole minute over response time standard). These funds are to be used for EMS public education and first responder support programs. Other funding sources are also available through the National SAFE KIDS Campaign and grants. The Department of EMS is interested seeing programs developed which enhance meeting the needs of the customer (patient, provider, and payer). The Department's Public Education and First Responder Support Program focuses on reducing illness and injuries in the community.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Obj. Category:	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500
Total:	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500

Emergency Medical Services

Department Summary

By county/city ordinance, interlocal agreement, and contract the Emergency Medical Services (EMS) Division fulfills the participating jurisdictions' responsibilities of uniform EMS regulation and group purchasing of ambulance service. Specific areas of responsibility under these legal instruments include: administering a performance based ambulance contract, assisting in the development and oversight of the County wide EMS system standard of care, administering the 9-1-1 emergency medical dispatch program, and coordinating a countywide program to reduce injuries and illness.

In addition, the EMS Division administers the Clark Regional Emergency Services Quality Improvement Unit. This unit is responsible for the agency's internal planning, performance based monitoring, training, and grant writing.

The ambulance contract funds 100% of the annual budget. These fees go to a special fund, and expenditures are limited to costs related to the administration of the contract and 9-1-1 call taking for the ambulance contractor. All fines levied against the ambulance contractor (i.e., late response time penalties) can only be used to support illness and injury prevention programs and first responder support. In 1999, Ambulance Dispatch and Public Education have been included in the Administration budget as line items.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
EMS Administration	\$757,604	\$1,043,780	\$564,307	\$1,043,780	\$0	\$1,043,780
<u>Total:</u>	<u>\$757,604</u>	<u>\$1,043,780</u>	<u>\$564,307</u>	<u>\$1,043,780</u>	<u>\$0</u>	<u>\$1,043,780</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$757,604	\$1,043,780	\$564,307	\$1,043,780	\$0	\$1,043,780
<u>Total:</u>	<u>\$757,604</u>	<u>\$1,043,780</u>	<u>\$564,307</u>	<u>\$1,043,780</u>	<u>\$0</u>	<u>\$1,043,780</u>

Emergency Medical Services

Program Summary

EMS Administration

By city/county ordinances, an interlocal agreement, and ambulance contract the EMS Program fulfills Clark County EMS District #2's responsibilities for ambulance contract administration and Clark County's responsibility for uniform EMS regulation. The participating jurisdictions within EMS District #2 include the City of Battle Ground, Ridgefield, and Vancouver, and Clark County. The EMS Program is funded 100% by the ambulance contractor through a Contract Administration Fee.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$757,604	\$1,043,780	\$564,307	\$1,043,780	\$0	\$1,043,780
<u>Total:</u>	<u>\$757,604</u>	<u>\$1,043,780</u>	<u>\$564,307</u>	<u>\$1,043,780</u>	<u>\$0</u>	<u>\$1,043,780</u>

Emergency Services

Department Summary

Emergency Services consists of four programs: Clark Regional Communications Agency (CRCA), Emergency Preparedness Program, Emergency Medical Services (EMS) Administration, and Regional Radio Systems.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Emergency Preparedness Payment	\$233,534	\$257,796	\$128,897	\$257,796	\$0	\$257,796
Sheriff's 911 Charges	\$1,928,357	\$2,300,836	\$1,001,547	\$2,300,836	\$0	\$2,300,836
Total:	<u>\$2,161,891</u>	<u>\$2,558,632</u>	<u>\$1,130,444</u>	<u>\$2,558,632</u>	<u>\$0</u>	<u>\$2,558,632</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$2,161,891	\$2,558,632	\$1,130,444	\$2,558,632	\$0	\$2,558,632
Total:	<u>\$2,161,891</u>	<u>\$2,558,632</u>	<u>\$1,130,444</u>	<u>\$2,558,632</u>	<u>\$0</u>	<u>\$2,558,632</u>

Emergency Services

Program Summary

Emergency Preparedness Payment

This program is responsible for paying Clark County's portion of the Clark Regional Communication Agency's (CRCA) Emergency Preparedness program. Emergency Preparedness was established pursuant to R.C.W. 38.52 to provide emergency management planning for the cities of Battle Ground, Camas, LaCenter, Ridgefield, Washougal, Vancouver, town of Yacolt, and Clark County. The Division of Emergency Preparedness ensures governments and agencies in the SW region of Washington respond to and recover from major emergencies and disasters. The division also coordinates all search and rescue efforts, hazardous materials incidents, ARES/RACES programs, and the Local Emergency Planning Committee (SARA Title III).

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

<u>Program By Obj. Category:</u>	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$233,534	\$257,796	\$128,897	\$257,796	\$0	\$257,796
<u>Total:</u>	<u>\$233,534</u>	<u>\$257,796</u>	<u>\$128,897</u>	<u>\$257,796</u>	<u>\$0</u>	<u>\$257,796</u>

Emergency Services

Program Summary

Sheriff's 911 Charges

This program is responsible for paying for the Sheriff's 911 dispatch. Dispatch is performed by the Clark Regional Communications Agency (CRCA). CRCA was founded by the Interlocal Cooperation Act of the State of Washington R.C.W. 39.34, in 1976. Clark Regional Communications Agency receives and dispatches all 9-1-1 calls for the county and all cities, serving nearly 345,000 citizens. CRCA provides public safety dispatch communications for eight Police Departments, the Clark County Sheriff's Office, all City Fire Departments and Fire Districts, and three ambulance providers.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$1,928,357	\$2,300,836	\$1,001,547	\$2,300,836	\$0	\$2,300,836
Total:	<u>\$1,928,357</u>	<u>\$2,300,836</u>	<u>\$1,001,547</u>	<u>\$2,300,836</u>	<u>\$0</u>	<u>\$2,300,836</u>

Indigent Defense

Department Summary

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Purchasing Department has the responsibility for negotiating these contracts, and the Superior Court Administrator exercises day-to-day budgetary supervision of the program.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Indigent Defense	\$6,577,955	\$7,078,422	\$3,930,533	\$7,036,870	\$916,800	\$7,953,670
<u>Total:</u>	<u>\$6,577,955</u>	<u>\$7,078,422</u>	<u>\$3,930,533</u>	<u>\$7,036,870</u>	<u>\$916,800</u>	<u>\$7,953,670</u>
<u>Expenditures By Obj. Category</u>						
Professional Services	\$6,577,955	\$7,078,422	\$3,930,533	\$7,036,870	\$916,800	\$7,953,670
<u>Total:</u>	<u>\$6,577,955</u>	<u>\$7,078,422</u>	<u>\$3,930,533</u>	<u>\$7,036,870</u>	<u>\$916,800</u>	<u>\$7,953,670</u>

Indigent Defense

Program Summary

Indigent Defense

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Purchasing Department has the responsibility for negotiating these contracts, and the Superior Court Administrator exercises day-to-day budgetary supervision of the program.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$6,577,955	\$7,078,422	\$3,930,533	\$7,036,870	\$916,800	\$7,953,670
Total:	<u>\$6,577,955</u>	<u>\$7,078,422</u>	<u>\$3,930,533</u>	<u>\$7,036,870</u>	<u>\$916,800</u>	<u>\$7,953,670</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Additional Felony Expense 0001-410-01

This package adds additional funds for 3000 cases per year. This package anticipates a \$20 increase per case in all aspects of criminal cases.

0001-410-512201-Felony Contracts

\$916,800

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$916,800

0.00

\$0

Jail

Department Summary

This department is the responsibility of the Clark County Sheriff's Office. The Sheriff as the Chief Executive officer and conservator of the peace of the county shall arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. The jail delivers detention services through those related services, programs and operations deemed necessary for the protection of society. These services are delivered to promote efficiency while maintaining a safe environment for inmates, staff and the citizens of Clark County. The Jail provides food, maintenance, medical, commissary, and other basic services for those in custody. Jail costs are decreased by using inmate labor to perform tasks that would otherwise require regular paid personnel.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Civil/Support Branch (Jail)	\$1,524,742	\$0	\$13,278	\$0	\$0	\$0
Executive/Admin Branch Jail	\$464,132	\$427,756	\$234,031	\$438,378	\$0	\$438,378
Jail Administration	\$775,351	\$675,290	\$276,362	\$557,329	\$0	\$557,329
Jail Industries	\$443,055	\$472,118	\$270,976	\$661,486	\$0	\$661,486
Jail Operations	\$11,506,560	\$10,949,650	\$5,632,364	\$12,136,063	\$7,230	\$12,143,293
Jail Services	\$4,967,913	\$5,768,630	\$2,764,327	\$6,478,784	\$0	\$6,478,784
Jail Transport& Classification	\$1,487,282	\$2,671,492	\$1,220,111	\$3,036,524	\$0	\$3,036,524
Jail Work Center	\$4,568,788	\$5,417,482	\$2,676,715	\$5,222,708	\$16,325	\$5,239,033
<u>Total:</u>	<u>\$25,737,823</u>	<u>\$26,382,418</u>	<u>\$13,088,164</u>	<u>\$28,531,272</u>	<u>\$23,555</u>	<u>\$28,554,827</u>

Expenditures By Obj. Category

Salaries, Regular	\$15,352,025	\$15,310,822	\$7,825,803	\$16,220,769	\$0	\$16,220,769
Benefits	\$3,837,305	\$4,757,982	\$1,977,027	\$5,888,375	\$0	\$5,888,375
Allowances	\$100,795	\$400	\$1,475	\$400	\$0	\$400
Overtime/Comp Time	\$1,197,825	\$1,125,870	\$584,707	\$625,870	\$0	\$625,870
Supplies	\$1,711,451	\$1,668,472	\$781,533	\$1,668,472	\$0	\$1,668,472
Temporary Services	\$88,779	\$3,900	\$0	\$3,900	\$0	\$3,900
Professional Services	\$2,908,708	\$3,195,102	\$1,696,996	\$3,803,616	\$0	\$3,803,616
Travel and Training	\$42,603	\$2,200	\$1,850	\$2,200	\$0	\$2,200
Other Services	\$498,332	\$317,670	\$218,773	\$317,670	\$23,555	\$341,225
<u>Total:</u>	<u>\$25,737,823</u>	<u>\$26,382,418</u>	<u>\$13,088,164</u>	<u>\$28,531,272</u>	<u>\$23,555</u>	<u>\$28,554,827</u>

Jail**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Food Services Coordinator	1	JAI0001.Food Services Coordinator	3	Wilgus, Jon H
Operational	Custody Officer	1	JAI0002.Custody Officer	7	Shotwell, Timothy L
Operational	Custody Officer	1	JAI0003.Custody Officer	7	Nash, Ken N
Operational	Custody Officer	1	JAI0004.Custody Officer	7	Haynes, Gerald
Operational	Custody Officer	1	JAI0005.Custody Officer	7	Young, Jeffrey A
Operational	Custody Officer	1	JAI0006.Custody Officer	6	Robison, Randle L
Operational	Food Services Manager	1	JAI0007.Food Services Manager		Campbell, Robert Clark
Operational	Food Services Coordinator	1	JAI0008.Food Services Coordinator	4	Davis, Penny L
Operational	Food Services Coordinator	1	JAI0009.Food Services Coordinator	6	Johnson, Alan G
Operational	Food Services Coordinator	1	JAI0010.Food Services Coordinator	6	Jacobs, Vickie M
Operational	Food Services Coordinator, Sr	1	JAI0011.Food Services Coordinator, Sr	5	La Pierre, Edna A
Operational	Custody Officer	1	JAI0013.Custody Officer	7	Baldwin, Carole J
Operational	Custody Officer	1	JAI0014.Custody Officer	6	Anderson, Nicole A
Operational	Custody Officer	1	JAI0015.Custody Officer	3	Anderson, Kelly R
Operational	Sheriff's Support Spec II	1	JAI0016.Sheriff's Support Spec II	6	Wright, Elaine B
Operational	Commander	1	JAI0022.Commander		Barnett, Joseph M
Operational	Commander	1	JAI0023.Commander		Evelyn, Clifford
Operational	Commander	1	JAI0024.Commander		Anderson, Michael H A
Operational	Commander	1	JAI0025.Commander		Costa, Nikki J
Operational	Custody Officer	1	JAI0028.Custody Officer	9	Davis, Mark William
Operational	Custody Officer	1	JAI0029.Custody Officer	9	Winters, James D
Operational	Custody Sergeant	1	JAI0030.Custody Sergeant	9	Farrell, Barbara Jo
Operational	Custody Officer	1	JAI0031.Custody Officer	6	Lane, Rebecca
Operational	Custody Officer	1	JAI0032.Custody Officer	9	Blair, Mickey
Operational	Custody Officer	1	JAI0033.Custody Officer	6	Yinger, Stanley K
Operational	Custody Officer	1	JAI0034.Custody Officer	9	Hudlicky, Wendy Zoe
Operational	Custody Sergeant	1	JAI0035.Custody Sergeant	9	Wells, Clinton Jack
Operational	Custody Sergeant	1	JAI0036.Custody Sergeant	9	Dougher, Paul Frederick
Operational	Custody Officer	1	JAI0037.Custody Officer	9	Peterson, Tod C
Operational	Custody Officer	1	JAI0039.Custody Officer	2	Nagy, Michael J
Operational	Custody Officer	1	JAI0040.Custody Officer	4	Bjorkman, Eric L
Operational	Custody Officer	1	JAI0041.Custody Officer	4	Banks, Verna L
Operational	Custody Officer	1	JAI0042.Custody Officer	6	Ramirez, Alejandro
Operational	Custody Officer	1	JAI0043.Custody Officer	4	Hanks, Robert L
Operational	Custody Officer	1	JAI0044.Custody Officer	2	Schmierer, Debora L
Operational	Custody Officer	1	JAI0045.Custody Officer	9	Muth, Dean L
Operational	Custody Officer	1	JAI0046.Custody Officer	9	Marsden, Perry Kent
Operational	Custody Officer	1	JAI0047.Custody Officer	6	Hood, Brock
Operational	Custody Officer	1	JAI0048.Custody Officer	2	Williams, Dawn M
Operational	Custody Officer	1	JAI0049.Custody Officer	6	Pilakowski, Scott S
Operational	Custody Officer	1	JAI0050.Custody Officer	9	Casey, Lydia Elizabeth
Operational	Custody Officer	1	JAI0051.Custody Officer	2	Miller, Matthew S
Operational	Custody Officer	1	JAI0052.Custody Officer	9	Wells, April Sue
Operational	Custody Officer	1	JAI0053.Custody Officer	4	Tyrrell, Robert G
Operational	Custody Officer	1	JAI0055.Custody Officer	2	Leifsen, Scott J
Operational	Custody Officer	1	JAI0056.Custody Officer	9	Cole, Marlene Ann
Operational	Custody Officer	1	JAI0057.Custody Officer	9	Rabito, Patricia Lee
Operational	Custody Officer	1	JAI0058.Custody Officer	9	Bastian, Mark Scott
Operational	Custody Officer	1	JAI0059.Custody Officer	9	Lingle, Gilbert Allen
Operational	Custody Officer	1	JAI0060.Custody Officer	9	Owens, Michael R
Operational	Custody Sergeant	1	JAI0061.Custody Sergeant	8	Anderson, Ruth A
Operational	Custody Sergeant	1	JAI0062.Custody Sergeant	9	Tidwell, Robert E
Operational	Custody Officer	1	JAI0063.Custody Officer	8	Powell, Martha Ann
Operational	Custody Officer	1	JAI0064.Custody Officer	2	Marsh, Matthew J
Operational	Custody Officer	1	JAI0065.Custody Officer	9	Boyer, Mary Katherine
Operational	Custody Officer	1	JAI0066.Custody Officer	6	Castro, George N
Operational	Custody Officer	1	JAI0067.Custody Officer	7	Walker, Phillip D
Operational	Custody Officer	1	JAI0068.Custody Officer	6	Boyse, Albin J
Operational	Custody Officer	1	JAI0069.Custody Officer	9	Tanner, Robert Eugene
Operational	Custody Officer	1	JAI0070.Custody Officer	4	Drake, William T
Operational	Custody Officer	1	JAI0071.Custody Officer	3	Burns, James M
Operational	Custody Officer	1	JAI0072.Custody Officer	6	Brunelle, Amber M
Operational	Custody Officer	1	JAI0073.Custody Officer	8	Schubach, Barbara M
Operational	Custody Officer	1	JAI0074.Custody Officer	9	Becker, Phillip George
Operational	Custody Officer	1	JAI0075.Custody Officer	9	Cowen, Kathy Fay
Operational	Custody Officer	1	JAI0076.Custody Officer	9	Butler, Dorothea I
Operational	Custody Officer	1	JAI0077.Custody Officer	9	Blair, Lawrence K
Operational	Custody Officer	1	JAI0078.Custody Officer	4	Jandreau, Nicodamus J
Operational	Custody Officer	1	JAI0079.Custody Officer	9	Wicks, Andrew A

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Custody Officer	1	JAI0080.Custody Officer	9	Boddie, Julie
Operational	Custody Officer	1	JAI0081.Custody Officer	9	Smetana, Drew F
Operational	Custody Officer	1	JAI0082.Custody Officer	9	Warren, Kay Elaine
Operational	Custody Officer	1	JAI0083.Custody Officer	7	Leija, Myrna F
Operational	Custody Officer	1	JAI0084.Custody Officer	4	Johnson, Vincen E
Operational	Custody Officer	1	JAI0085.Custody Officer	7	Marple, K David
Operational	Custody Officer	1	JAI0086.Custody Officer	2	Kunze, Gust F
Operational	Custody Officer	1	JAI0087.Custody Officer	9	Hust, Clark Flint
Operational	Custody Officer	1	JAI0088.Custody Officer	7	Krupicka, Jason
Operational	Custody Officer	1	JAI0089.Custody Officer	2	James, L Michael
Operational	Custody Officer	1	JAI0090.Custody Officer	5	Cleveland, Brian C
Operational	Custody Officer	1	JAI0091.Custody Officer	7	Austin, Grant D
Operational	Custody Officer	1	JAI0092.Custody Officer	2	Ferrell, Joshua D
Operational	Custody Officer	1	JAI0093.Custody Officer	6	Fitzgerald, Paul A
Operational	Custody Officer	1	JAI0094.Custody Officer	2	Kelly, Richard E
Operational	Custody Officer	1	JAI0095.Custody Officer	9	Almquist, John L
Operational	Custody Officer	1	JAI0096.Custody Officer	5	Smyth, Glen D
Operational	Custody Officer	1	JAI0097.Custody Officer	8	Montee, Patrick K
Operational	Custody Officer	1	JAI0098.Custody Officer	9	Goral, Judith Ellen
Operational	Custody Officer	1	JAI0099.Custody Officer	2	Sparks, Joshua L
Operational	Custody Officer	1	JAI0100.Custody Officer	7	Derthick, Joy
Operational	Custody Officer	1	JAI0101.Custody Officer	9	Vader, Nancy L
Operational	Custody Officer	1	JAI0103.Custody Officer	7	Elliott, Lemar
Operational	Custody Officer	1	JAI0104.Custody Officer	9	Thompson, Donald James
Operational	Custody Officer	1	JAI0105.Custody Officer	3	Tangen, Randal J
Operational	Custody Officer	1	JAI0106.Custody Officer	9	Gaumer, Norman Thomas
Operational	Custody Officer	1	JAI0107.Custody Officer	2	Hartshorn, Matthew S
Operational	Custody Officer	1	JAI0108.Custody Officer	4	Hackett, Adam W
Operational	Custody Officer	1	JAI0109.Custody Officer	3	Pilakowski, Bryan S
Operational	Custody Sergeant	1	JAI0110.Custody Sergeant	9	Harris, Stephen M
Operational	Custody Officer	1	JAI0111.Custody Officer	5	Brannan, Seth C
Operational	Custody Officer	1	JAI0112.Custody Officer	6	Gano, Vaughn A
Operational	Custody Sergeant	1	JAI0114.Custody Sergeant	7	Plotner, Daniel K
Operational	Custody Officer	1	JAI0115.Custody Officer	6	Bull, Geoffrey A
Operational	Custody Officer	1	JAI0116.Custody Officer	3	Toman, Eugene Y
Operational	Custody Officer	1	JAI0117.Custody Officer	2	Anderson, Christopher M
Operational	Custody Officer	1	JAI0118.Custody Officer	4	Jones, Clarice A
Operational	Custody Officer	1	JAI0119.Custody Officer	1	Bond, Paul J
Operational	Custody Officer	1	JAI0122.Custody Officer	6	Seagondollar, Mitchell T
Operational	Custody Officer	1	JAI0123.Custody Officer	5	Perry, Kenneth F
Operational	Custody Officer	1	JAI0124.Custody Officer	6	Suckstorff, Kirk D
Operational	Custody Officer	1	JAI0125.Custody Officer	8	Randol, Christopher R
Operational	Custody Officer	1	JAI0126.Custody Officer	9	Killip, Bradley S
Operational	Custody Sergeant	1	JAI0127.Custody Sergeant	9	Kaiser, Dan D
Operational	Custody Sergeant	1	JAI0128.Custody Sergeant	5	Beltran, Kimberly R
Operational	Custody Sergeant	1	JAI0129.Custody Sergeant	9	Flores, Paul Edward
Operational	Custody Sergeant	1	JAI0130.Custody Sergeant	9	Ensley, Angel J
Operational	Chief Deputy Sheriff, Asst	1	JAI0131.Chief Deputy Sheriff, Asst		Batties, Jackie
Operational	Sheriff's Support Spec II	1	JAI0140.Sheriff's Support Spec II	6	Weese, Kat
Operational	Custody Officer	1	JAI0151.Custody Officer	2	Zimmerman, Erik J
Operational	Custody Officer	1	JAI0153.Custody Officer	1	Jarrell, Charles R
Operational	Custody Officer	1	JAI0154.Custody Officer	5	Morrow, Cindi R
Operational	Custody Officer	1	JAI0155.Custody Officer	5	Wade, Brian D
Operational	Custody Officer	1	JAI0156.Custody Officer	3	Ashworth, Ryan S
Operational	Custody Officer	1	JAI0157.Custody Officer	5	McDonald, Gregory T
Operational	Custody Officer	1	JAI0158.Custody Officer	5	Dove, Jeffrey A
Operational	Custody Officer	1	JAI0159.Custody Officer	5	Easterly, Britt E
Operational	Custody Officer	1	JAI0160.Custody Officer	5	Rodesky, Mike S
Operational	Custody Officer	1	JAI0161.Custody Officer	5	Cordell, Brittny A
Operational	Custody Officer	1	JAI0162.Custody Officer	5	Catlett, Scott C
Operational	Custody Officer	1	JAI0163.Custody Officer	3	Calhoun, David D
Operational	Custody Officer	1	JAI0164.Custody Officer	5	Clark, Ken M
Operational	Custody Sergeant	1	JAI0165.Custody Sergeant	9	Karlsen, Neal Allen
Operational	Custody Officer	1	JAI0166.Custody Officer	5	Nieto, Ronald J
Operational	Custody Officer	1	JAI0167.Custody Officer	7	Stanley, Lisa A
Operational	Custody Officer	1	JAI0168.Custody Officer	5	Westover, Darold L
Operational	Custody Officer	1	JAI0169.Custody Officer	2	McCray, Timothy A
Operational	Custody Officer	1	JAI0170.Custody Officer	4	Egbert, Curtis E
Operational	Custody Officer	1	JAI0171.Custody Officer	5	Tuggle, Robert W
Operational	Custody Officer	1	JAI0172.Custody Officer	5	Gunderson, Delbert A
Operational	Custody Sergeant	1	JAI0174.Custody Sergeant	9	Wolfe, Christopher F

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Custody Officer	1	JAI0175.Custody Officer	1	Mohan, Kevin
Operational	Custody Officer	1	JAI0176.Custody Officer	5	Winstead, Timothy A
Operational	Custody Officer	1	JAI0177.Custody Officer	4	Ezetta, Joe A
Operational	Custody Sergeant	1	JAI0178.Custody Sergeant	9	Paradis, Clayton
Operational	Sheriff's Support Spec Superv	1	JAI0179.Sheriff's Support Spec Superv	5	Rohr, Bethany A
Operational	Sheriff's Support Spec II	1	JAI0185.Sheriff's Support Spec II	6	Arkills, Carolee C
Operational	Jail Industries Coordinator	1	JAI0187.Jail Industries Coordinator	6	Breitmayer, Rebecca A
Operational	Jail Industries Coordinator	1	JAI0188.Jail Industries Coordinator	6	Lane, Dorothea T
Operational	Food Services Coordinator, Sr	1	JAI0189.Food Services Coordinator, Sr	3	Williams, Yvonne C
Operational	Food Services Coordinator	1	JAI0190.Food Services Coordinator	5	Gonzalez, Oscar A
Operational	Food Services Coordinator	1	JAI0191.Food Services Coordinator	5	Ochs, Phyllis J
Operational	Food Services Coordinator	1	JAI0192.Food Services Coordinator	2	Hoffmann, Paul D
Operational	Food Services Coordinator	1	JAI0193.Food Services Coordinator	6	Burke, Robert P
Operational	Custody Sergeant	1	JAI0196.Custody Sergeant	9	Schaub, Daniel Edward
Operational	Sheriff's Support Spec II	1	JAI0198.Sheriff's Support Spec II	3	Fisk, Rebecca A
Operational	Food Services Coordinator	1	JAI0200.Food Services Coordinator	4	MacDonald, Jason R
Operational	Custody Sergeant	1	JAI0201.Custody Sergeant	9	Adams, Vicki J
Operational	Jail Industries Supervisor	1	JAI0205.Jail Industries Supervisor	6	Russell, Sheldon E
Operational	Jail Industries Coordinator	1	JAI0206.Jail Industries Coordinator	6	Qualey, Royal E
Operational	Food Services Coordinator	1	JAI0207.Food Services Coordinator	4	Fricke, Ronald E
Operational	Custody Officer	1	JAI0209.Custody Officer	1	Sargeant, Stephanie J
Operational	Custody Officer	1	JAI0210.Custody Officer	1	Cluzel, Daniel R
Operational	Chief Deputy Sheriff - Jail	1	JAI0211.Chief Deputy Sheriff - Jail		Dunegan, Joseph Kevin
Operational	Custody Officer	1	JAI0120.Custody Officer	1	
Operational	Food Services Coordinator	1	JAI0197.Food Services Coordinator	1	

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Jail

Program Summary

Civil/Support Branch (Jail)

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$941,222	\$0	\$0	\$0	\$0	\$0
Benefits	\$232,822	\$0	\$0	\$0	\$0	\$0
Allowances	\$96,811	\$0	\$1,124	\$0	\$0	\$0
Overtime/Comp Time	\$47,567	\$0	\$0	\$0	\$0	\$0
Supplies	\$90,456	\$0	\$3,394	\$0	\$0	\$0
Temporary Services	\$22,112	\$0	\$0	\$0	\$0	\$0
Professional Services	\$46,887	\$0	\$142	\$0	\$0	\$0
Other Services	\$46,865	\$0	\$8,618	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,524,742</u>	<u>\$0</u>	<u>\$13,278</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Jail

Program Summary

Executive/Admin Branch Jail

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$282,920	\$366,762	\$205,582	\$371,188	\$0	\$371,188
Benefits	\$73,168	\$60,994	\$27,720	\$67,190	\$0	\$67,190
Overtime/Comp Time	\$51,556	\$0	\$137	\$0	\$0	\$0
Supplies	\$5,698	\$0	\$0	\$0	\$0	\$0
Professional Services	\$5,795	\$0	\$20	\$0	\$0	\$0
Travel and Training	\$40,384	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,611	\$0	\$572	\$0	\$0	\$0
<u>Total:</u>	<u>\$464,132</u>	<u>\$427,756</u>	<u>\$234,031</u>	<u>\$438,378</u>	<u>\$0</u>	<u>\$438,378</u>

Jail

Program Summary

Jail Administration

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$537,470	\$485,515	\$209,020	\$370,762	\$0	\$370,762
Benefits	\$141,186	\$152,303	\$53,477	\$149,095	\$0	\$149,095
Allowances	\$2,833	\$200	\$0	\$200	\$0	\$200
Overtime/Comp Time	\$14,566	\$15,800	\$1,024	\$15,800	\$0	\$15,800
Supplies	\$6,924	\$5,272	\$4,858	\$5,272	\$0	\$5,272
Temporary Services	\$62,789	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,040	\$0	\$672	\$0	\$0	\$0
Travel and Training	\$465	\$100	\$0	\$100	\$0	\$100
Other Services	\$8,078	\$16,100	\$7,311	\$16,100	\$0	\$16,100
<u>Total:</u>	<u>\$775,351</u>	<u>\$675,290</u>	<u>\$276,362</u>	<u>\$557,329</u>	<u>\$0</u>	<u>\$557,329</u>

Jail

Program Summary

Jail Industries

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$190,413	\$321,630	\$170,473	\$446,987	\$0	\$446,987
Benefits	\$44,367	\$99,396	\$42,174	\$164,767	\$0	\$164,767
Overtime/Comp Time	\$7,691	\$0	\$9,611	\$0	\$0	\$0
Supplies	\$75,662	\$42,400	\$31,102	\$42,400	\$0	\$42,400
Professional Services	\$104,394	\$6,892	\$13,988	\$5,532	\$0	\$5,532
Travel and Training	\$116	\$0	\$198	\$0	\$0	\$0
Other Services	\$20,412	\$1,800	\$3,430	\$1,800	\$0	\$1,800
<u>Total:</u>	<u>\$443,055</u>	<u>\$472,118</u>	<u>\$270,976</u>	<u>\$661,486</u>	<u>\$0</u>	<u>\$661,486</u>

Jail

Program Summary

Jail Operations

Jail Operations provides a secure, safe facility for inmates, staff, and the public. This includes managing all intake, release, and property for jail inmates.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$8,015,746	\$7,306,423	\$3,847,125	\$8,084,667	\$0	\$8,084,667
Benefits	\$2,091,321	\$2,447,515	\$1,054,428	\$3,105,684	\$0	\$3,105,684
Allowances	\$83	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$730,170	\$648,170	\$350,001	\$398,170	\$0	\$398,170
Supplies	\$221,160	\$253,900	\$87,571	\$253,900	\$0	\$253,900
Professional Services	\$311,105	\$155,742	\$223,046	\$155,742	\$0	\$155,742
Travel and Training	\$1,486	\$100	\$810	\$100	\$0	\$100
Other Services	\$135,489	\$137,800	\$69,383	\$137,800	\$7,230	\$145,030
Total:	\$11,506,560	\$10,949,650	\$5,632,364	\$12,136,063	\$7,230	\$12,143,293

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

CRESA 800 MHz Fee Increase 0001-254-01
06

Rate increases approved by the CRESA Board will result in an increased cost for the 800 MHz connections needed for Sheriff's Office operations. The Sheriff's Office currently utilized approximately 630 such connection.

In 2005, the monthly rate will be \$32.50, which equates to a cost of \$245,300 for the first year of the biennium. The monthly rate will increase to \$33.48 per month on January 1, 2006, which result in a cost of \$252,700 for the second year of the biennium. With the planned rate increase, the Sheriff's Office total cost in 2005-06 will be \$498,000.

The cost for 2005-06 reflects an increase of \$75,350 over the 2003-04 budget. The Sheriff requests an ongoing budget increase of \$75,350 for 2005-06 to recognize the pass-through nature of these fees.

0001-261-523603-Jail Operations	\$7,230	0.00	\$0
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BUDGET ADJUSTMENTS TOTAL:	\$7,230	0.00	\$0
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Jail

Program Summary

Jail Services

Jail Services provides food, maintenance, medical, commissary, and planning services for the main jail and the jail work center. Economies of scale are generated by having a central kitchen and laundry facility. It decreases jail costs by using inmate labor to perform tasks that would otherwise require regular paid personnel. This program also provides food service to JDH.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$978,269	\$1,047,140	\$510,180	\$1,080,208	\$0	\$1,080,208
Benefits	\$262,809	\$368,522	\$145,510	\$435,734	\$0	\$435,734
Allowances	\$175	\$200	\$0	\$200	\$0	\$200
Overtime/Comp Time	\$44,519	\$40,800	\$17,410	\$40,800	\$0	\$40,800
Supplies	\$1,221,228	\$1,266,500	\$618,907	\$1,266,500	\$0	\$1,266,500
Temporary Services	\$3,878	\$3,900	\$0	\$3,900	\$0	\$3,900
Professional Services	\$2,431,950	\$3,025,168	\$1,457,868	\$3,635,042	\$0	\$3,635,042
Travel and Training	\$42	\$0	\$543	\$0	\$0	\$0
Other Services	\$25,043	\$16,400	\$13,909	\$16,400	\$0	\$16,400
<u>Total:</u>	<u>\$4,967,913</u>	<u>\$5,768,630</u>	<u>\$2,764,327</u>	<u>\$6,478,784</u>	<u>\$0</u>	<u>\$6,478,784</u>

Jail

Program Summary

Jail Transport& Classification

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,083,482	\$1,935,748	\$913,935	\$2,134,670	\$0	\$2,134,670
Benefits	\$249,049	\$588,544	\$216,496	\$754,654	\$0	\$754,654
Allowances	\$893	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$58,872	\$56,700	\$38,491	\$56,700	\$0	\$56,700
Supplies	\$1,695	\$3,000	\$311	\$3,000	\$0	\$3,000
Professional Services	\$30	\$0	\$139	\$0	\$0	\$0
Travel and Training	\$16	\$900	\$0	\$900	\$0	\$900
Other Services	\$93,245	\$86,600	\$50,739	\$86,600	\$0	\$86,600
<u>Total:</u>	<u>\$1,487,282</u>	<u>\$2,671,492</u>	<u>\$1,220,111</u>	<u>\$3,036,524</u>	<u>\$0</u>	<u>\$3,036,524</u>

Jail

Program Summary

Jail Work Center

New 200 bed facility Houses minimum security offenders and work release inmates. In cooperation with the State Department of Corrections and the Clark County Community Corrections Department, this program provides alternatives to incarceration to sentenced individuals who present lower security risks. These activities which include Work Release and Jail Industries Work Crews, offer opportunities for restitution, community service and cost reimbursement.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,322,503	\$3,847,604	\$1,969,488	\$3,732,287	\$0	\$3,732,287
Benefits	\$742,583	\$1,040,708	\$437,222	\$1,211,251	\$0	\$1,211,251
Allowances	\$0	\$0	\$351	\$0	\$0	\$0
Overtime/Comp Time	\$242,884	\$364,400	\$168,033	\$114,400	\$0	\$114,400
Supplies	\$88,628	\$97,400	\$35,390	\$97,400	\$0	\$97,400
Professional Services	\$7,507	\$7,300	\$1,121	\$7,300	\$0	\$7,300
Travel and Training	\$94	\$1,100	\$299	\$1,100	\$0	\$1,100
Other Services	\$164,589	\$58,970	\$64,811	\$58,970	\$16,325	\$75,295
<u>Total:</u>	<u>\$4,568,788</u>	<u>\$5,417,482</u>	<u>\$2,676,715</u>	<u>\$5,222,708</u>	<u>\$16,325</u>	<u>\$5,239,033</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

CRESA 800 MHz Fee Increase 0001-254-01
06

Rate increases approved by the CRESA Board will result in an increased cost for the 800 MHz connections needed for Sheriff's Office operations. The Sheriff's Office currently utilized approximately 630 such connection.

In 2005, the monthly rate will be \$32.50, which equates to a cost of \$245,300 for the first year of the biennium. The monthly rate will increase to \$33.48 per month on January 1, 2006, which result in a cost of \$252,700 for the second year of the biennium. With the planned rate increase, the Sheriff's Office total cost in 2005-06 will be \$498,000.

The cost for 2005-06 reflects an increase of \$75,350 over the 2003-04 budget. The Sheriff requests an ongoing budget increase of \$75,350 for 2005-06 to recognize the pass-through nature of these fees.

0001-261-523212-Jwc Operations	\$16,325	0.00	\$0
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<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>\$16,325</u>	<u>0.00</u>	<u>\$0</u>
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Juvenile

Department Summary

Clark County established its first Juvenile Court in the early 1900's. The Juvenile Court is a division of the Clark County Superior Court and has jurisdiction over juvenile offender, dependency, at-risk youth, child in need of services and truancy proceedings. Under the administration of the Superior Court Judges, the Juvenile Services Department provides Court, Probation, Diversion, and Detention services as mandated by law. While a Superior Court judge or Court Commissioner presides over juvenile hearings and trials, the department provides courtroom and record keeping support, including entering all case dispositions into the State's Juvenile Information System (JUVIS). Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the county's detention facility. Juvenile Services staff act as the prosecutor in misdemeanor offender cases.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Community Supervision	\$2,508,825	\$2,729,530	\$1,396,235	\$3,194,976	\$0	\$3,194,976
Connections	\$1,518,687	\$2,666,745	\$1,283,831	\$2,975,728	\$0	\$2,975,728
Detention	\$4,226,429	\$4,658,738	\$2,185,886	\$4,842,882	\$0	\$4,842,882
Diversion	\$588,256	\$604,548	\$317,792	\$661,590	\$0	\$661,590
Intake	\$649,967	\$949,974	\$338,788	\$804,895	\$0	\$804,895
Juvenile Administration	\$1,630,040	\$2,087,082	\$955,390	\$2,298,345	-\$6,020	\$2,292,325
Juvenile Fund	\$9,833	\$10,000	\$3,929	\$10,000	\$0	\$10,000
Special Intervention Program	\$362,288	\$35,000	\$185	\$0	\$0	\$0
Total:	<u>\$11,494,325</u>	<u>\$13,741,617</u>	<u>\$6,482,036</u>	<u>\$14,788,416</u>	<u>-\$6,020</u>	<u>\$14,782,396</u>

Expenditures By Obj. Category

Salaries, Regular	\$7,616,491	\$8,338,817	\$4,252,997	\$8,764,613	\$0	\$8,764,613
Benefits	\$1,817,729	\$2,592,304	\$1,054,432	\$3,212,291	\$0	\$3,212,291
Allowances	\$19,442	\$18,000	\$5,858	\$18,000	\$0	\$18,000
Overtime/Comp Time	\$208,689	\$274,000	\$89,405	\$274,000	\$0	\$274,000
Supplies	\$164,850	\$183,484	\$78,287	\$201,204	\$0	\$201,204
Temporary Services	\$289,425	\$427,280	\$226,052	\$427,280	\$0	\$427,280
Professional Services	\$983,602	\$1,554,486	\$594,324	\$1,513,854	\$0	\$1,513,854
Travel and Training	\$64,878	\$77,130	\$32,725	\$79,630	\$0	\$79,630
Other Services	\$279,824	\$276,116	\$147,956	\$297,544	-\$6,020	\$291,524
Internal Charges	\$49,395	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$11,494,325</u>	<u>\$13,741,617</u>	<u>\$6,482,036</u>	<u>\$14,788,416</u>	<u>-\$6,020</u>	<u>\$14,782,396</u>

Juvenile

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Juvenile Court Sevices Adminis	1	JUV0001.Juvenile Court Sevices Adminis		Veach-White, Ernest Leroy
Operational	Program Manager II	1	JUV0002.Program Manager II		Ripley, Gary S
Operational	Program Manager II	1	JUV0003.Program Manager II		Riggan, Michael
Operational	Program Manager II	1	JUV0004.Program Manager II		Gaylor, Rita R
Operational	Juvenile Probation Counselor	1	JUV0005.Juvenile Probation Counselor	4	Henderson, Kellie A
Operational	Office Assistant, Senior	1	JUV0006.Office Assistant, Senior	6	Borner, Patricia A
Operational	Legal Secretary I	1	JUV0007.Legal Secretary I	5	MacPherson, Melanie A
Operational	Juvenile Detention Officer	1	JUV0008.Juvenile Detention Officer	6	MacNab, Kelli Ann
Operational	Juvenile Detention Officer	1	JUV0009.Juvenile Detention Officer	6	Campbell, Jeffery Scott
Operational	Juvenile Detention Officer	1	JUV0011.Juvenile Detention Officer	6	Boose, Karen S
Operational	Juvenile Probation Counselor	1	JUV0012.Juvenile Probation Counselor	6	Kopf, Bethann M
Operational	Juvenile Probation Counselor	1	JUV0013.Juvenile Probation Counselor	6	Blair, Claude D
Operational	Juvenile Detention Officer	1	JUV0014.Juvenile Detention Officer	1	Stinger, Debra K
Operational	Juvenile Detention Officer	1	JUV0015.Juvenile Detention Officer	6	Moultrie, Travis
Operational	Juvenile Probation Counselor	1	JUV0016.Juvenile Probation Counselor	6	Keller, Mikki R
Operational	Juvenile Detention Leadworker	1	JUV0017.Juvenile Detention Leadworker	6	Thibodeaux, Neal H
Operational	Office Assistant II	1	JUV0018.Office Assistant II	6	Regalia, Sandra J
Operational	Legal Secretary I	1	JUV0019.Legal Secretary I	5	Seiler, Susan C
Operational	Juvenile Probation Counselor	.5	JUV0020.Juvenile Probation Counselor	6	Skolrud, Jennifer A
Operational	Juvenile Probation Counselor	.5	JUV0020.Juvenile Probation Counselor	6	Horne, Denise Ann
Operational	Juvenile Probation Counselor	1	JUV0021.Juvenile Probation Counselor	6	Torres, Leslie Ann
Operational	Legal Secretary I	1	JUV0022.Legal Secretary I	4	Vaughn, Denise M
Operational	Juvenile Probation Counselor	1	JUV0023.Juvenile Probation Counselor	6	Bernash, Jeffrey D
Operational	Juvenile Probation Counselor	1	JUV0024.Juvenile Probation Counselor	6	Noll, Catherine Lee
Operational	Program Manager II	1	JUV0025.Program Manager II		Escamilla, Patrick
Operational	Juvenile Detention Officer	1	JUV0026.Juvenile Detention Officer	6	McCullough, Denise K
Operational	Juvenile Services Associate	1	JUV0027.Juvenile Services Associate	1	Cooke, Dianne M
Operational	Juvenile Detention Officer	1	JUV0028.Juvenile Detention Officer	3	Adams, Albert R
Operational	Juvenile Services Associate	1	JUV0029.Juvenile Services Associate	5	Wood, Laura C
Operational	Juvenile Services Associate	1	JUV0030.Juvenile Services Associate	6	Mason, Richard K
Operational	Juvenile Services Associate	1	JUV0031.Juvenile Services Associate	2	Potter, Nick N
Operational	Juvenile Probation Counselor	1	JUV0032.Juvenile Probation Counselor	6	Chapman-Lee, Terri Ann
Operational	Juvenile Detention Officer	1	JUV0033.Juvenile Detention Officer	3	MacDonald, Brent J
Operational	Juvenile Services Associate	1	JUV0034.Juvenile Services Associate	4	Field, Randal LN
Operational	Juvenile Probation Counselor	1	JUV0035.Juvenile Probation Counselor	6	McMullen, Arlan R
Operational	Juvenile Detention Officer	1	JUV0036.Juvenile Detention Officer	6	Moore, Scott William
Operational	Juvenile Detention Officer	1	JUV0037.Juvenile Detention Officer	6	Sandberg, Joel H
Operational	Juvenile Detention Leadworker	1	JUV0038.Juvenile Detention Leadworker	6	Larson, Aaron J
Operational	Juvenile Detention Officer	1	JUV0039.Juvenile Detention Officer	6	Coiteux, Paul L
Operational	Juvenile Detention Officer	1	JUV0040.Juvenile Detention Officer	2	Parry, Michael T
Operational	Juvenile Probation Counselor	1	JUV0041.Juvenile Probation Counselor	6	Schmidt, Troy Paul
Operational	Juvenile Detention Officer	1	JUV0042.Juvenile Detention Officer	5	Sackett, Denton R
Operational	Legal Secretary I	1	JUV0043.Legal Secretary I	4	Foreman, Gena L
Operational	Juvenile Detention Leadworker	1	JUV0044.Juvenile Detention Leadworker	6	Pfeifer, Thomas W
Operational	Juvenile Probation Counselor	1	JUV0045.Juvenile Probation Counselor	6	Martin, Jodi L
Operational	Juvenile Probation Counselor	1	JUV0045.Juvenile Probation Counselor	6	McGinnis, Jill Marie
Operational	Juvenile Detention Officer	1	JUV0046.Juvenile Detention Officer	6	Ross, James S
Operational	Juvenile Probation Counselor	1	JUV0047.Juvenile Probation Counselor	2	Hubbard, Deja R
Operational	Juvenile Probation Counselor	1	JUV0048.Juvenile Probation Counselor	5	Simonsmeier, Christine R
Operational	Juvenile Probation Counselor	1	JUV0049.Juvenile Probation Counselor	1	Crook, Shana P
Operational	Juvenile Probation Counselor	1	JUV0050.Juvenile Probation Counselor	6	Vail, Beulah K
Operational	Juvenile Probation Counselor	1	JUV0051.Juvenile Probation Counselor	6	McMahon, Teresa A
Operational	Legal Secretary I	1	JUV0052.Legal Secretary I	6	Wolsey, A Louise
Operational	Legal Secretary I	1	JUV0053.Legal Secretary I	6	Boadwine, Mary K
Operational	Juvenile Probation Counselor	1	JUV0054.Juvenile Probation Counselor	6	Shoemaker, John M
Operational	Juvenile Probation Counselor	1	JUV0055.Juvenile Probation Counselor	2	Scrivner, Sean A
Operational	Juvenile Probation Counselor	1	JUV0058.Juvenile Probation Counselor	6	Boyer, Donna S
Operational	Juvenile Detention Leadworker	1	JUV0059.Juvenile Detention Leadworker	6	Memisc, Kevin L
Operational	Juvenile Detention Leadworker	1	JUV0060.Juvenile Detention Leadworker	6	Erickson, Mark L
Operational	Juvenile Detention Officer	1	JUV0061.Juvenile Detention Officer	6	Blue, William Patrick
Operational	Juvenile Detention Officer	1	JUV0062.Juvenile Detention Officer	5	Erickson, Hilary K
Operational	Juvenile Probation Counselor	1	JUV0064.Juvenile Probation Counselor	6	Johnson, Teresa Emily
Operational	Juvenile Probation Counselor	1	JUV0065.Juvenile Probation Counselor	3	Lucas, Karen L
Operational	Juvenile Services Associate	1	JUV0068.Juvenile Services Associate	2	Tufts, Ruhi J
Operational	Juvenile Probation Supervisor	1	JUV0069.Juvenile Probation Supervisor		Oberheide, Timothy D
Operational	Juvenile Detention Officer	1	JUV0070.Juvenile Detention Officer	6	Castleberry, Jim J
Operational	Juvenile Detention Officer	1	JUV0071.Juvenile Detention Officer	6	Madden, Paul E
Operational	Juvenile Detention Officer	1	JUV0072.Juvenile Detention Officer	3	Mayhugh, Michelle L
Operational	Office Assistant III	1	JUV0073.Office Assistant III	5	Paris, Deanne C

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Juvenile Probation Counselor	1	JUV0075.Juvenile Probation Counselor	5	Reed, David Randy
Operational	Juvenile Detention Officer	1	JUV0076.Juvenile Detention Officer	5	Zylstra, Jonathan R
Operational	Juvenile Detention Officer	1	JUV0077.Juvenile Detention Officer	4	Lundy, David A
Operational	Juvenile Detention Officer	1	JUV0078.Juvenile Detention Officer	5	Cook, Cayetano N
Operational	Juvenile Detention Officer	1	JUV0079.Juvenile Detention Officer	5	Larson, Heather D
Operational	Juvenile Detention Officer	1	JUV0080.Juvenile Detention Officer	1	Hunter, Natasha J
Operational	Juvenile Detention Officer	1	JUV0081.Juvenile Detention Officer	4	Riggins, Jim P
Operational	Juvenile Detention Officer	1	JUV0082.Juvenile Detention Officer	4	Mayhugh, Brent R
Operational	Juvenile Detention Officer	1	JUV0083.Juvenile Detention Officer	5	Eierdam, Daniel J
Operational	Juvenile Detention Officer	1	JUV0084.Juvenile Detention Officer	2	Moikeha, Murphy K
Operational	Program Coordinator II	1	JUV0085.Program Coordinator II		Gilman, Eric
Operational	Juvenile Probation Counselor	1	JUV0086.Juvenile Probation Counselor	6	Olsen, Jeffrey M
Operational	Juvenile Probation Counselor	1	JUV0087.Juvenile Probation Counselor	6	Mercer, Douglas R
Operational	Office Aide	1	JUV0088.Office Aide	3	Music-Carter, Lisa M
Operational	Program Coordinator II	1	JUV0089.Program Coordinator II		Shen, Shirley K
Operational	Program Coordinator II	1	JUV0700.Program Coordinator II		Jewell, Barbara L
Operational	Program Coordinator II	1	JUV0701.Program Coordinator II		Young, Dawn E
Operational	Program Coordinator II	1	JUV0702.Program Coordinator II		Janssen, Melissa J
Operational	Program Coordinator II	1	JUV0703.Program Coordinator II		Patterson, Carol J
Operational	Family Assistance Specialist	1	JUV0704.Family Assistance Specialist	4	Lindemaier, Pat M
Operational	Family Assistance Specialist	1	JUV0705.Family Assistance Specialist	4	Murch, R. Carol
Operational	Family Assistance Specialist	1	JUV0706.Family Assistance Specialist	4	Karnath, Michelle J
Operational	Family Assistance Specialist	1	JUV0707.Family Assistance Specialist	3	Roe, Patricia L
Operational	Legal Secretary I	1	JUV0057.Legal Secretary I	1	
Operational	Staff Assistant	1	JUV0066.Staff Assistant		
Operational	Juvenile Services Associate	1	JUV0067.Juvenile Services Associate	1	
Operational	Juvenile Services Associate	.5	JUV0074.Juvenile Services Associate	1	

94.5

Juvenile

Program Summary

Community Supervision

Community Supervision (Probation) Programs and services are designed to meet the needs of victims, community and offenders with an emphasis on community safety, accountability and competency development. Youth are referred to one of a number of programs based on the type of offense, level of risk, needs and supervision requirements. The youth targeted for community supervision typically have committed felonies or have committed a new offense. Community supervision allows these youth to remain in the community rather than being incarcerated in state facilities. Youth are assigned to probation counselors who provide or obtain the appropriate services. These services include developing and implementing case plans, monitoring court ordered conditions, providing services to victims, community resources referral, responding to violations of court orders, counseling, assessments and evaluations, and other related services. Probation programs are designed to provide supervision and intervention to targeted populations. The level of service is determined by risks, strengths and needs as identified by an extensive Risk Assessment and other evaluations or assessments that may be appropriate for a particular youth.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,583,635	\$1,546,934	\$884,244	\$1,825,627	\$0	\$1,825,627
Benefits	\$344,343	\$450,678	\$199,412	\$637,431	\$0	\$637,431
Overtime/Comp Time	\$11,010	\$12,000	\$1,284	\$12,000	\$0	\$12,000
Supplies	\$13,098	\$7,400	\$1,631	\$7,400	\$0	\$7,400
Temporary Services	\$58,809	\$101,000	\$53,678	\$101,000	\$0	\$101,000
Professional Services	\$463,535	\$586,486	\$242,939	\$586,486	\$0	\$586,486
Travel and Training	\$13,176	\$7,180	\$4,841	\$7,180	\$0	\$7,180
Other Services	\$21,219	\$17,852	\$8,206	\$17,852	\$0	\$17,852
<u>Total:</u>	<u>\$2,508,825</u>	<u>\$2,729,530</u>	<u>\$1,396,235</u>	<u>\$3,194,976</u>	<u>\$0</u>	<u>\$3,194,976</u>

Juvenile

Program Summary

Connections

On March 13, 2001, the Board of County Commissioners approved the creation of a new juvenile justice program to better serve juvenile offenders with mental health issues and their families. The Connections Program represents a formal collaboration between Juvenile Justice and Mental Health.

Connections is supported through blended funds representing funding from the General Fund that had been allocated to the Juvenile Court Budget for the Special Intervention Program, 10% of the total revenues from the 1/10th of 1% sales tax dedicated to Law and Justice, and grant funds from a federal Children's System of Care grant through the Department of Community Services and Corrections. Endorsed and supported by the Superior Court Judges and the Board of County Commissioners, Connections significantly increases services to juvenile offenders with behavioral health issues. Community partners include the Department of Community Services, the Regional Support Network (RSN), the Children's System of Care, and Portland State University. Balanced and Restorative Justice principles and values are incorporated in the program design to increase youth competencies, provide services to victims and to increase public safety.

The program targets 120 youth and their families that have cross-system needs, mental health issues and/or co-occurring disorders who are high utilizers of detention services. Connections is designed to provide probation supervision and intensive family and community based support.

[Operational planning Categories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,063,341	\$1,519,031	\$844,000	\$1,705,853	\$0	\$1,705,853
Benefits	\$244,895	\$479,900	\$203,970	\$602,061	\$0	\$602,061
Overtime/Comp Time	\$3,434	\$10,000	\$5,273	\$10,000	\$0	\$10,000
Supplies	\$7,729	\$10,000	\$5,706	\$30,000	\$0	\$30,000
Temporary Services	\$21	\$30,000	\$8,918	\$30,000	\$0	\$30,000
Professional Services	\$126,842	\$525,000	\$162,381	\$489,368	\$0	\$489,368
Travel and Training	\$21,638	\$38,000	\$16,311	\$40,500	\$0	\$40,500
Other Services	\$50,787	\$54,814	\$37,272	\$67,946	\$0	\$67,946
Total:	\$1,518,687	\$2,666,745	\$1,283,831	\$2,975,728	\$0	\$2,975,728

Juvenile

Program Summary

Detention

The Clark County Juvenile Detention Center is a 24-hour per day program. The Detention Center serves as a safe, secure living environment for youth that have been arrested for crimes and determined to be a risk to the community; been arrested on warrants; or sentenced by the Court to confinement for law violations or violating terms and conditions of community supervision. Detention is the most restrictive and in the long run, most costly of all juvenile justice programs. In managing this resource, Clark County utilizes a variety of detention alternatives and sentencing options that provide for community safety, hold youth accountable, and reduce the likelihood of further offenses. These include supervised release, electronic monitoring, diversion, community supervision, community service, and a wide range of treatment and other interventions. Except by court order, non-offenders are not held in the Detention Center. In Clark County such instances are rare.

The Detention Center consists of four 20-bed living units with school classrooms, a medical unit, a control center, and intake facility.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,996,421	\$3,140,120	\$1,540,071	\$3,113,259	\$0	\$3,113,259
Benefits	\$776,304	\$1,008,348	\$423,696	\$1,219,353	\$0	\$1,219,353
Allowances	\$19,442	\$18,000	\$5,858	\$18,000	\$0	\$18,000
Overtime/Comp Time	\$175,381	\$190,000	\$74,497	\$190,000	\$0	\$190,000
Supplies	\$75,766	\$86,500	\$36,292	\$84,220	\$0	\$84,220
Temporary Services	\$161,262	\$168,000	\$92,532	\$168,000	\$0	\$168,000
Professional Services	\$8,597	\$28,000	\$1,902	\$27,000	\$0	\$27,000
Travel and Training	\$2,781	\$5,550	\$3,644	\$5,550	\$0	\$5,550
Other Services	\$10,475	\$14,220	\$7,394	\$17,500	\$0	\$17,500
<u>Total:</u>	<u>\$4,226,429</u>	<u>\$4,658,738</u>	<u>\$2,185,886</u>	<u>\$4,842,882</u>	<u>\$0</u>	<u>\$4,842,882</u>

Juvenile

Program Summary

Diversion

Diversion is an alternative to prosecution that is offered to youth who have committed a first time offense, or a relatively minor offense. Benefits to the offender include the opportunity to take responsibility for their offense and to make amends for the harms done, without going through a court process. Generally diversion is a one-time opportunity for a youth. To be eligible for diversion the offender must acknowledge responsibility for the offense and agree to fulfill a number of requirements focused on accountability to victims; the community and prevention of repeat offenses. Diversion Contracts include such terms as restitution, payment of fees/fines, restorative community service hours, appropriate skills classes or treatment and counseling sessions.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$460,360	\$426,908	\$246,411	\$466,586	\$0	\$466,586
Benefits	\$102,454	\$128,610	\$55,553	\$145,974	\$0	\$145,974
Overtime/Comp Time	\$9,953	\$10,000	\$7,228	\$10,000	\$0	\$10,000
Supplies	\$3,908	\$7,000	\$2,199	\$7,000	\$0	\$7,000
Temporary Services	\$0	\$10,280	\$1,437	\$10,280	\$0	\$10,280
Professional Services	\$3,983	\$14,000	\$1,674	\$14,000	\$0	\$14,000
Travel and Training	\$4,964	\$5,150	\$1,869	\$5,150	\$0	\$5,150
Other Services	\$2,634	\$2,600	\$1,421	\$2,600	\$0	\$2,600
<u>Total:</u>	<u>\$588,256</u>	<u>\$604,548</u>	<u>\$317,792</u>	<u>\$661,590</u>	<u>\$0</u>	<u>\$661,590</u>

Juvenile

Program Summary

Intake

The Juvenile Court's Intake Program represents the State of Washington and acts as the prosecutor in juvenile misdemeanor cases referred to the Court by law enforcement agencies throughout the county and from other jurisdictions. Intake staff prosecute, refer to diversion, and/or send these cases to victim offender mediation for resolution. Intake Program staff provide services for youth on pretrial supervised release and not yet assigned to other programs. They prepare pre-sentence and decline reports and provide sentencing recommendations to the Court, facilitate transfer and supervision of cases between Clark County and other jurisdictions through the Interstate Compact on Juveniles, complete risk assessments, and provide information and referral to crime victims, the community, and other state and local agencies. Intake Program staff act as a resource for understanding and accessing juvenile justice services both locally and in other jurisdictions. Activities include providing information concerning court processes, reporting child abuse and neglect, and working with families expressing concern regarding their child's pre-delinquent behavior.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$488,492	\$622,176	\$255,829	\$501,816	\$0	\$501,816
Benefits	\$106,333	\$189,798	\$56,523	\$165,079	\$0	\$165,079
Overtime/Comp Time	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
Supplies	\$23	\$0	\$37	\$0	\$0	\$0
Temporary Services	\$0	\$24,000	\$0	\$24,000	\$0	\$24,000
Professional Services	\$52,841	\$70,000	\$25,470	\$70,000	\$0	\$70,000
Other Services	\$2,278	\$4,000	\$929	\$4,000	\$0	\$4,000
Total:	\$649,967	\$949,974	\$338,788	\$804,895	\$0	\$804,895

Juvenile

Program Summary

Juvenile Administration

This program provides administrative support for all the operational programs of the Juvenile Court. Activities include administering Probation, Detention, Diversion, and other Juvenile Court services pursuant to Title 13 RCW: Juvenile Courts and Juvenile Offenders. Representative of these activities is: annual budget preparation for all divisions, establishing and executing personnel policies and practices, and program development.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$793,064	\$1,056,304	\$482,322	\$1,151,472	\$0	\$1,151,472
Benefits	\$186,128	\$327,314	\$115,228	\$442,393	\$0	\$442,393
Overtime/Comp Time	\$4,039	\$12,000	\$1,123	\$12,000	\$0	\$12,000
Supplies	\$54,493	\$64,584	\$28,493	\$64,584	\$0	\$64,584
Temporary Services	\$69,333	\$94,000	\$69,487	\$94,000	\$0	\$94,000
Professional Services	\$275,703	\$329,000	\$159,958	\$325,000	\$0	\$325,000
Travel and Training	\$17,183	\$21,250	\$6,060	\$21,250	\$0	\$21,250
Other Services	\$180,702	\$182,630	\$92,719	\$187,646	-\$6,020	\$181,626
Internal Charges	\$49,395	\$0	\$0	\$0	\$0	\$0
Total:	\$1,630,040	\$2,087,082	\$955,390	\$2,298,345	-\$6,020	\$2,292,325

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

0001-231-527101-Administration *

-\$6,020

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

-\$6,020

0.00

\$0

Juvenile

Program Summary

Juvenile Fund

This is a Juvenile Fund

Operational planning Cagories

Purpose: Discretionary

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$9,833	\$8,000	\$3,929	\$8,000	\$0	\$8,000
Professional Services	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$9,833</u>	<u>\$10,000</u>	<u>\$3,929</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$10,000</u>

Juvenile

Program Summary

Special Intervention Program

In 1991, Clark County launched the Special Intervention Program, the first early intervention program for juvenile offenders in the state. Over the next decade, this hallmark program provided a model platform for innovation in juvenile justice, and was replicated by other counties in Washington and Oregon. SIP served as the platform for Clark County's new Connections Program. In 2001 staffing and operational resources for SIP were reallocated to create the Connections Program.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$231,178	\$27,344	\$120	\$0	\$0	\$0
Benefits	\$57,272	\$7,656	\$50	\$0	\$0	\$0
Overtime/Comp Time	\$4,872	\$0	\$0	\$0	\$0	\$0
Professional Services	\$52,101	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$5,136	\$0	\$0	\$0	\$0	\$0
Other Services	\$11,729	\$0	\$15	\$0	\$0	\$0
<u>Total:</u>	<u>\$362,288</u>	<u>\$35,000</u>	<u>\$185</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Medical Examiner

Department Summary

The Office of the Medical Examiner investigates deaths within the county over which the medical examiner has jurisdiction for the purpose of determining the cause of death. Medical examiner services are provided seven days a week and include removal of the body from the location where the death occurred or where the body was found to the medical examiner facility, performing autopsies, interpreting toxicology results, and providing consultative services to law enforcement agencies and to the Clark County Prosecuting Attorney's Office. The office also provides information concerning the cause of death and other medical conditions the deceased may have had to the family of the deceased. These services are also provided to Klickitat, Wahkiakum, and Skamania Counties. The Office of the Medical Examiner is also responsible for processing and signing death certificates, maintaining appropriate records, and safeguarding the property of decedents. The Office of the Medical Examiner is also responsible for the disposition of the remains of deceased indigent persons who died in Clark County.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Death Investigation	\$1,121,548	\$1,288,600	\$587,450	\$1,246,622	\$0	\$1,246,622
Disposition of Deceased Indigents	\$2,230	\$3,100	\$720	\$3,100	\$0	\$3,100
<u>Total:</u>	<u>\$1,123,778</u>	<u>\$1,291,700</u>	<u>\$588,170</u>	<u>\$1,249,722</u>	<u>\$0</u>	<u>\$1,249,722</u>

Expenditures By Obj. Category

Salaries, Regular	\$804,806	\$843,931	\$418,836	\$790,948	\$0	\$790,948
Benefits	\$162,653	\$206,421	\$83,626	\$225,826	\$0	\$225,826
Allowances	\$7,214	\$12,300	\$5,940	\$21,900	\$0	\$21,900
Overtime/Comp Time	\$160	\$200	\$0	\$200	\$0	\$200
Supplies	\$23,454	\$40,220	\$13,294	\$34,220	\$0	\$34,220
Temporary Services	\$0	\$12,000	\$4,972	\$0	\$0	\$0
Professional Services	\$62,386	\$106,798	\$31,299	\$106,798	\$0	\$106,798
Travel and Training	\$11,439	\$14,200	\$5,915	\$14,200	\$0	\$14,200
Other Services	\$51,666	\$55,630	\$24,288	\$55,630	\$0	\$55,630
<u>Total:</u>	<u>\$1,123,778</u>	<u>\$1,291,700</u>	<u>\$588,170</u>	<u>\$1,249,722</u>	<u>\$0</u>	<u>\$1,249,722</u>

Medical Examiner**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Medical Examiner	1	MEO0001.Medical Examiner		Wickham, Dennis
Operational	Medical Examiner Investigator	1	MEO0002.Medical Examiner Investigator	10	Miller, Brian L
Operational	Medical Examiner Investigator	1	MEO0003.Medical Examiner Investigator	15	Lopez, Anthony L
Operational	Medical Examiner Investigator	1	MEO0004.Medical Examiner Investigator	10	Phillips, Don L
Operational	Administrative Assistant	.5	MEO0005.Administrative Assistant	6	Harrington, Jean M
Operational	Autopsy Assistant	1	MEO0006.Autopsy Assistant		Bay, Robert G
Operational	Autopsy Assistant	.5	MEO0007.Autopsy Assistant	1	
		6			

Medical Examiner

Program Summary

Death Investigation

See the department narrative above for information on the department's functions.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$804,806	\$843,931	\$418,836	\$790,948	\$0	\$790,948
Benefits	\$162,653	\$206,421	\$83,626	\$225,826	\$0	\$225,826
Allowances	\$7,214	\$12,300	\$5,940	\$21,900	\$0	\$21,900
Overtime/Comp Time	\$160	\$200	\$0	\$200	\$0	\$200
Supplies	\$23,454	\$40,220	\$13,294	\$34,220	\$0	\$34,220
Temporary Services	\$0	\$12,000	\$4,972	\$0	\$0	\$0
Professional Services	\$60,156	\$103,698	\$30,579	\$103,698	\$0	\$103,698
Travel and Training	\$11,439	\$14,200	\$5,915	\$14,200	\$0	\$14,200
Other Services	\$51,666	\$55,630	\$24,288	\$55,630	\$0	\$55,630
<u>Total:</u>	<u>\$1,121,548</u>	<u>\$1,288,600</u>	<u>\$587,450</u>	<u>\$1,246,622</u>	<u>\$0</u>	<u>\$1,246,622</u>

Medical Examiner

Program Summary

Disposition of Deceased Indigents

RCW 36.39.030 requires that the Board of County Commissioners provide for the disposition of the remains of any indigent person including a recipient of public assistance who dies within the county and whose body is unclaimed by relatives or church organization. The remains of these indigent persons are disposed of by cremation.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$2,230	\$3,100	\$720	\$3,100	\$0	\$3,100
<u>Total:</u>	<u>\$2,230</u>	<u>\$3,100</u>	<u>\$720</u>	<u>\$3,100</u>	<u>\$0</u>	<u>\$3,100</u>

Prosecuting Attorney

Department Summary

The Prosecuting Attorney is responsible for prosecuting all felonies committed in the incorporated and unincorporated areas of Clark County. Further, this office prosecutes all misdemeanors committed in unincorporated Clark County and all Washington State Patrol cases, as well as all contested County ordinance infractions. The Prosecutor also acts as the attorney for the County, providing legal counsel to all elected officials and defending the County in civil actions as well as providing legal advice to all County law enforcement agencies. Finally, the Prosecutor provides child support enforcement, victim and witness assistance, and adult diversion.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Adult Diversion	\$316,863	\$354,858	\$136,009	\$296,001	\$0	\$296,001
Child Abuse Prosecution	\$536,103	\$672,083	\$285,941	\$580,792	\$0	\$580,792
Civil	\$1,239,698	\$1,571,458	\$684,825	\$1,395,023	\$14,042	\$1,409,065
Criminal Prosecution--Felony	\$5,101,435	\$5,640,372	\$2,570,231	\$5,673,558	\$252,009	\$5,925,567
Criminal Prosecution--Misdemeanor	\$1,667,665	\$900,270	\$917,018	\$2,176,038	\$217,012	\$2,393,050
Domestic Violence Prosecution	\$309,421	\$793,587	\$386,087	\$808,099	\$0	\$808,099
Juvenile Prosecution	\$529,956	\$612,507	\$295,354	\$588,486	\$0	\$588,486
PA Administration	\$1,383,207	\$1,311,741	\$743,492	\$1,322,064	-\$6,048	\$1,316,016
<u>Total:</u>	<u>\$11,084,348</u>	<u>\$11,856,876</u>	<u>\$6,018,957</u>	<u>\$12,840,061</u>	<u>\$477,015</u>	<u>\$13,317,076</u>

Expenditures By Obj. Category

Salaries, Regular	\$8,498,233	\$8,772,179	\$4,639,496	\$9,204,955	\$282,745	\$9,487,700
Benefits	\$1,669,045	\$2,236,035	\$920,021	\$2,778,614	\$142,422	\$2,921,036
Allowances	\$8,400	\$9,600	\$4,800	\$19,200	\$0	\$19,200
Overtime/Comp Time	\$40,103	\$0	\$20,988	\$0	\$0	\$0
Supplies	\$205,541	\$197,874	\$96,409	\$192,874	\$35,000	\$227,874
Temporary Services	\$52,872	\$56,866	\$14,213	\$56,866	\$0	\$56,866
Professional Services	\$147,628	\$128,900	\$106,187	\$125,900	\$0	\$125,900
Travel and Training	\$55,540	\$59,700	\$28,245	\$57,200	\$4,000	\$61,200
Other Services	\$406,986	\$395,722	\$188,598	\$404,452	\$12,848	\$417,300
<u>Total:</u>	<u>\$11,084,348</u>	<u>\$11,856,876</u>	<u>\$6,018,957</u>	<u>\$12,840,061</u>	<u>\$477,015</u>	<u>\$13,317,076</u>

Prosecuting Attorney

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Chief Civil/Criminal PA	1	PAT0001.Chief Civil/Criminal PA		Miller, James R
Operational	Deputy Prosecuting Attorney,Sr	1	PAT0002.Deputy Prosecuting Attorney,Sr		Kinnie, Michael C
Operational	Prosecuting Attorney's Admin	1	PAT0003.Prosecuting Attorney's Admin		Young, Mary K
Operational	Legal Secretary II	1	PAT0004.Legal Secretary II	6	Axford, Carole J
Operational	Legal Secretary II	1	PAT0005.Legal Secretary II	6	Kremer, Thelma W
Operational	Legal Assistant	1	PAT0006.Legal Assistant	6	Maddy, Linda Y
Operational	Deputy Prosecuting Attorney,Sr	1	PAT0007.Deputy Prosecuting Attorney,Sr		Potter, E Bronson
Operational	Legal Secretary II	1	PAT0008.Legal Secretary II	5	Currier, Jennifer L
Operational	Legal Secretary II	1	PAT0009.Legal Secretary II	2	McChesney, Stacy A
Operational	Chief Deputy Prosecuting Attny	1	PAT0010.Chief Deputy Prosecuting Attny		Wyrick, Curtis G
Operational	Chief Civil/Criminal PA	1	PAT0011.Chief Civil/Criminal PA		Lowry, Richard S
Operational	County Prosecuting Attorney	1	PAT0012.County Prosecuting Attorney	1	Curtis, Arthur D
Operational	PA's Investigator	1	PAT0013.PA's Investigator	6	Campbell, Elvin S
Operational	Deputy Prosecuting Attorney,Sr	1	PAT0014.Deputy Prosecuting Attorney,Sr		Farr, Kimberly R
Operational	Legal Secretary I	1	PAT0015.Legal Secretary I	6	Neveu, Mary J
Operational	Deputy Prosecuting Attorney,Sr	1	PAT0016.Deputy Prosecuting Attorney,Sr		Meyers, Philip A
Operational	Deputy Prosecuting Attorney II	1	PAT0017.Deputy Prosecuting Attorney II	3	Posner, Quinn
Operational	Deputy Prosecuting Attorney,Sr	1	PAT0018.Deputy Prosecuting Attorney,Sr		Beam, Mark Ellis
Operational	Legal Secretary I	1	PAT0019.Legal Secretary I	4	Andersen, Susan K
Operational	Deputy Prosecuting Attorney II	1	PAT0020.Deputy Prosecuting Attorney II		Dodds, Michael B
Operational	Legal Secretary I	1	PAT0021.Legal Secretary I	6	Davis, Linda A
Operational	Deputy Prosecuting Attorney,Sr	1	PAT0022.Deputy Prosecuting Attorney,Sr		Senescu, James D.
Operational	Deputy Prosecuting Attorney II	1	PAT0023.Deputy Prosecuting Attorney II		Horne, Christopher
Operational	Deputy Prosecuting Attorney,Sr	1	PAT0024.Deputy Prosecuting Attorney,Sr		Duffy, Thomas Charles
Operational	Legal Assistant	1	PAT0025.Legal Assistant	6	Engelbart, Linda J
Operational	Office Assistant I	1	PAT0026.Office Assistant I	3	Foell, Judy M
Operational	Legal Secretary I	1	PAT0027.Legal Secretary I	6	Martin, Wanda D
Operational	Deputy Prosecuting Attorney II	1	PAT0028.Deputy Prosecuting Attorney II		Osler, Kelli E
Operational	Deputy Prosecuting Attorney II	1	PAT0029.Deputy Prosecuting Attorney II	5	Golik, Anthony F
Operational	Office Assistant, Senior	1	PAT0030.Office Assistant, Senior	6	Unverrich, Connie M
Operational	Deputy Prosecuting Attorney II	1	PAT0031.Deputy Prosecuting Attorney II		David, James Everett
Operational	Deputy Prosecuting Attorney II	1	PAT0032.Deputy Prosecuting Attorney II		Bryant, Jeannie Marie
Operational	Legal Secretary II	1	PAT0033.Legal Secretary II	6	Wise, John Keith
Operational	Deputy Prosecuting Attorney II	1	PAT0034.Deputy Prosecuting Attorney II		Hansen, Grant E
Operational	Deputy Prosecuting Attorney II	1	PAT0035.Deputy Prosecuting Attorney II	4	Veljacic, Bernard
Operational	Deputy Prosecuting Attorney II	1	PAT0036.Deputy Prosecuting Attorney II		Shannon, Robert W
Operational	Legal Assistant	1	PAT0037.Legal Assistant	6	Slyter, Cathy J
Operational	Deputy Prosecuting Attorney II	1	PAT0038.Deputy Prosecuting Attorney II		Olson, Ricky Warren
Operational	Deputy Prosecuting Attorney II	1	PAT0039.Deputy Prosecuting Attorney II		Jackson, Scott D
Operational	Deputy Prosecuting Attorney II	1	PAT0040.Deputy Prosecuting Attorney II		Fairgrieve, John P
Operational	Deputy Prosecuting Attorney II	1	PAT0041.Deputy Prosecuting Attorney II	1	Pearce, Gene A
Operational	Deputy Prosecuting Attorney II	1	PAT0042.Deputy Prosecuting Attorney II	2	Vu, Kasey Truong
Operational	Deputy Prosecuting Attorney II	1	PAT0042.Deputy Prosecuting Attorney II	1	Thompson, Heidi
Operational	Deputy Prosecuting Attorney II	1	PAT0043.Deputy Prosecuting Attorney II	4	Volkman, Lori L
Operational	Management Analyst	1	PAT0044.Management Analyst		Stenbak, Patricia S
Operational	Legal Secretary I	1	PAT0045.Legal Secretary I	1	Melton, Barbara L
Operational	Legal Assistant	1	PAT0046.Legal Assistant	6	Park, Cathryn N
Operational	Legal Secretary II	1	PAT0047.Legal Secretary II	5	Wray, Kellie L
Operational	Legal Secretary II	1	PAT0048.Legal Secretary II	6	Woods, Kimberly A
Operational	PA's Investigator	1	PAT0049.PA's Investigator	5	Hammond, Timothy J
Operational	Deputy Prosecuting Attorney II	.5	PAT0050.Deputy Prosecuting Attorney II		Carmena, Julie C
Operational	Deputy Prosecuting Attorney II	.5	PAT0050.Deputy Prosecuting Attorney II		Vondriska, Carolyn J.
Operational	Legal Assistant	1	PAT0051.Legal Assistant	6	Rowland, Abby L
Operational	Deputy Prosecuting Attorney II	1	PAT0052.Deputy Prosecuting Attorney II		Hart, Kathleen A
Operational	Legal Assistant	1	PAT0053.Legal Assistant	6	Lamberton, Mindy J
Operational	Deputy Prosecuting Attorney,Sr	1	PAT0055.Deputy Prosecuting Attorney,Sr		Hunter, Dennis M
Operational	Legal Assistant	1	PAT0056.Legal Assistant	6	Harlan, Penny J
Operational	Office Assistant I	1	PAT0057.Office Assistant I	2	Kanekoa, Bonnie L
Operational	Diversion Counselor	1	PAT0058.Diversion Counselor	6	Garvin, Deborah A
Operational	Legal Secretary I	1	PAT0059.Legal Secretary I	3	Maxton, Ann C
Operational	Diversion Counselor	1	PAT0060.Diversion Counselor	6	Schlecht, Joseph Michael
Operational	Office Assistant I	1	PAT0061.Office Assistant I	3	Kozlowski, Matthew B
Operational	Deputy Prosecuting Attorney I	1	PAT0062.Deputy Prosecuting Attorney I	3	Riddell, Tonya Rulli
Operational	Legal Secretary I	1	PAT0063.Legal Secretary I	3	DeStael, Kathleen M
Operational	Legal Assistant	1	PAT0064.Legal Assistant	6	Tischart, Suzanne M
Operational	Deputy Prosecuting Attorney I	1	PAT0065.Deputy Prosecuting Attorney I		Vaughn, Michael W
Operational	Legal Secretary I	1	PAT0066.Legal Secretary I	6	Vehrencamp, Jeannine
Operational	Legal Secretary II	1	PAT0067.Legal Secretary II	6	Pillette, Diane E
Operational	Deputy Prosecuting Attorney I	1	PAT0068.Deputy Prosecuting Attorney I		Harvey, Alan E.

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant I	1	PAT0069.Office Assistant I	1	Huss, Annette E
Operational	Office Assistant I	1	PAT0070.Office Assistant I	1	Merfeld, Irene L
Operational	Legal Assistant	1	PAT0072.Legal Assistant	4	Hutton, Gayle A
Operational	Legal Assistant	1	PAT0073.Legal Assistant	6	Watson, Peggy M
Operational	Deputy Prosecuting Attorney II	1	PAT0074.Deputy Prosecuting Attorney II	3	Hanson, Wendy Harmon
Operational	Legal Secretary II	1	PAT0075.Legal Secretary II	2	Arias, Kristina H
Operational	Legal Assistant	1	PAT0076.Legal Assistant	3	Woodbury, Stephenie M
Operational	Legal Secretary I	1	VIC0006.Legal Secretary I	2	Downs, Nina K
Operational	Deputy Prosecuting Attorney,Sr	1	PAT0054.Deputy Prosecuting Attorney,Sr		
Operational	Deputy Prosecuting Attorney I	1	PAT0077.Deputy Prosecuting Attorney I	1	

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Prosecuting Attorney

Program Summary

Adult Diversion

Adult Diversion is a prosecution program for first time non-violent felony and selected misdemeanor offenders which diverts them out of the traditional criminal justice system which conserves scarce financial resources. Referrals are initiated by the Prosecuting Attorney and screened for acceptance by diversion counselors. Offenders are required to admit they committed the crime, report regularly, maintain full-time employment, have no further offenses, and participate in treatment, if recommended. In addition, the offenders are required to make full restitution to the victim, if applicable, and pay a fee to Clark County to offset the costs of supervision.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$238,634	\$266,220	\$107,797	\$215,112	\$0	\$215,112
Benefits	\$59,462	\$83,992	\$26,056	\$76,243	\$0	\$76,243
Overtime/Comp Time	\$1,946	\$0	\$157	\$0	\$0	\$0
Supplies	\$1,390	\$1,546	\$905	\$1,546	\$0	\$1,546
Temporary Services	\$5,579	\$0	\$0	\$0	\$0	\$0
Professional Services	\$586	\$600	\$446	\$600	\$0	\$600
Travel and Training	\$8	\$500	\$0	\$500	\$0	\$500
Other Services	\$9,258	\$2,000	\$648	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$316,863</u>	<u>\$354,858</u>	<u>\$136,009</u>	<u>\$296,001</u>	<u>\$0</u>	<u>\$296,001</u>

Prosecuting Attorney

Program Summary

Child Abuse Prosecution

The Child Abuse Unit reviews all reported cases from participating member agencies, providing specialized victim services and intensive offender prosecution in all cases involving the physical or sexual assault of children under 18 years of age which are charged in the Superior Court, including its Juvenile Department. The Child Abuse Unit is responsible for protecting children during and after their victimization, removing dangerous and predatory offenders from the community, and ensuring compliance with viable treatment alternatives by offenders who are not institutionalized.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$445,596	\$549,631	\$232,750	\$453,168	\$0	\$453,168
Benefits	\$74,561	\$115,402	\$38,436	\$120,574	\$0	\$120,574
Overtime/Comp Time	\$4,195	\$0	\$1,295	\$0	\$0	\$0
Supplies	\$0	\$0	\$58	\$0	\$0	\$0
Professional Services	\$3,913	\$3,050	\$8,200	\$3,050	\$0	\$3,050
Travel and Training	\$4,731	\$4,000	\$2,481	\$4,000	\$0	\$4,000
Other Services	\$3,107	\$0	\$2,721	\$0	\$0	\$0
<u>Total:</u>	<u>\$536,103</u>	<u>\$672,083</u>	<u>\$285,941</u>	<u>\$580,792</u>	<u>\$0</u>	<u>\$580,792</u>

Prosecuting Attorney

Program Summary

Civil

The Civil Division functions as County counsel, with attorneys assigned to specific County officials. Legal services include providing legal advice to County departments; preparing, reviewing, and negotiating resolutions, ordinances, covenants, agreements, and other legal documents; and representing the county in administrative hearings, judicial proceedings, and other venues.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,017,429	\$1,236,322	\$545,351	\$1,068,050	\$0	\$1,068,050
Benefits	\$173,319	\$281,036	\$88,926	\$279,173	\$0	\$279,173
Overtime/Comp Time	\$297	\$0	\$0	\$0	\$0	\$0
Supplies	\$23,259	\$26,400	\$10,910	\$21,400	\$0	\$21,400
Professional Services	\$1,692	\$2,700	\$26,850	\$2,700	\$0	\$2,700
Travel and Training	\$6,390	\$6,000	\$1,263	\$6,000	\$0	\$6,000
Other Services	\$17,312	\$19,000	\$11,525	\$17,700	\$14,042	\$31,742
<u>Total:</u>	<u>\$1,239,698</u>	<u>\$1,571,458</u>	<u>\$684,825</u>	<u>\$1,395,023</u>	<u>\$14,042</u>	<u>\$1,409,065</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

0001-270-515102-Civil-Pa

\$14,042

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$14,042

0.00

\$0

Prosecuting Attorney

Program Summary

Criminal Prosecution--Felony

The Felony Division reviews and prosecutes all felony crimes committed in both incorporated and unincorporated areas of Clark County by adult offenders and juveniles remanded to the Superior Court. The division is responsible for all new felony cases from initial review and charging through the appellate process. The division also prosecutes all post-conviction probation violations involving defendants convicted in Superior Court and provides legal advice to all law enforcement agencies in Clark County.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,965,761	\$4,230,121	\$2,027,857	\$4,123,149	\$153,612	\$4,276,761
Benefits	\$803,764	\$1,125,633	\$427,133	\$1,265,311	\$76,555	\$1,341,866
Allowances	\$420	\$0	\$240	\$480	\$0	\$480
Overtime/Comp Time	\$22,493	\$0	\$13,566	\$0	\$0	\$0
Supplies	\$91,047	\$51,100	\$26,578	\$51,100	\$10,000	\$61,100
Temporary Services	\$7,033	\$7,000	\$0	\$7,000	\$0	\$7,000
Professional Services	\$124,838	\$97,600	\$31,813	\$97,600	\$0	\$97,600
Travel and Training	\$18,655	\$18,000	\$9,162	\$18,000	\$2,500	\$20,500
Other Services	\$67,424	\$110,918	\$33,882	\$110,918	\$9,342	\$120,260
<u>Total:</u>	<u>\$5,101,435</u>	<u>\$5,640,372</u>	<u>\$2,570,231</u>	<u>\$5,673,558</u>	<u>\$252,009</u>	<u>\$5,925,567</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
1 new support FTE	0001-270-06	This proposal would add 1 FTE, Legal Secretary, to accomodate an additional SC Judge, if the request for an additional SC Judge is granted.		
0001-270-515103-Felony-Criminal Pa		\$111,828	1.00	\$0
1.0 FTE DPA	0001-270-10	This proposal would add an attorney position for the Prosecutor's office.		
0001-270-515103-Felony-Criminal Pa		\$140,181	1.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$252,009	2.00	\$0

Prosecuting Attorney

Program Summary

Criminal Prosecution--Misdemeanor

The Misdemeanor Division reviews, initiates and prosecutes all crimes classified as gross misdemeanors and misdemeanors under the State Law and the County Code. Of particular importance are drunk driving, domestic violence, and crimes against person cases. The misdemeanor attorneys prosecute and manage the case from its initiation through pre-trial motions, pleas, trials, sentencing and appeals.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,306,074	\$645,870	\$724,130	\$1,553,244	\$129,133	\$1,682,377
Benefits	\$290,408	\$197,400	\$160,296	\$565,794	\$65,867	\$631,661
Overtime/Comp Time	\$7,185	\$0	\$3,001	\$0	\$0	\$0
Supplies	\$388	\$500	\$0	\$500	\$15,000	\$15,500
Temporary Services	\$39,602	\$32,000	\$10,724	\$32,000	\$0	\$32,000
Professional Services	\$5,042	\$6,000	\$11,248	\$6,000	\$0	\$6,000
Travel and Training	\$1,375	\$2,000	\$586	\$2,000	\$1,500	\$3,500
Other Services	\$17,591	\$16,500	\$7,033	\$16,500	\$5,512	\$22,012
Total:	\$1,667,665	\$900,270	\$917,018	\$2,176,038	\$217,012	\$2,393,050

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

2 FTEs (DC judge impact) 0001-270-05

This proposal would add two new FTEs to the PA staff to offset an impact on caseload created by an additional District Court Judge, if approved.

0001-270-515104-Misdemeanor-Criminal Pa

\$217,012

1.67

\$0

BUDGET ADJUSTMENTS TOTAL:

\$217,012

1.67

\$0

Prosecuting Attorney

Program Summary

Domestic Violence Prosecution

The Prosecuting Attorney's office is responsible for prosecuting all felony domestic violence cases in Clark County and all misdemeanor domestic violence cases occurring in the unincorporated areas of the County. In 2001 the Prosecuting Attorney and the Vancouver City Attorney entered into a partnership to form a Domestic Violence Prosecution Center. Both offices have provided staff for the Center, which has consolidated prosecution of all domestic violence cases in Clark County at one location. The Center provides legal advice and training to law enforcement agencies on domestic violence issues, reviews all police reports and makes charging decisions on those reports and provides direct victim services to the victims of these crimes.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$232,142	\$558,204	\$286,110	\$558,735	\$0	\$558,735
Benefits	\$46,070	\$150,877	\$57,160	\$170,358	\$0	\$170,358
Overtime/Comp Time	\$1,503	\$0	\$2,341	\$0	\$0	\$0
Supplies	\$7,861	\$24,940	\$10,321	\$24,940	\$0	\$24,940
Temporary Services	\$0	\$17,866	\$3,489	\$17,866	\$0	\$17,866
Professional Services	\$8,861	\$15,400	\$18,114	\$12,400	\$0	\$12,400
Travel and Training	\$11,131	\$13,200	\$4,902	\$10,700	\$0	\$10,700
Other Services	\$1,853	\$13,100	\$3,650	\$13,100	\$0	\$13,100
<u>Total:</u>	<u>\$309,421</u>	<u>\$793,587</u>	<u>\$386,087</u>	<u>\$808,099</u>	<u>\$0</u>	<u>\$808,099</u>

Prosecuting Attorney

Program Summary

Juvenile Prosecution

The Juvenile Division is responsible for prosecuting all juvenile felony cases which are referred by all law enforcement agencies throughout the county. Further, this division assists the Juvenile Department in the trial of all misdemeanors and probation violations. In addition to determining the appropriate level of prosecution and handling the management of each case, staff also make recommendations regarding the appropriate type of sentencing alternatives.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$426,587	\$475,269	\$240,560	\$444,587	\$0	\$444,587
Benefits	\$81,177	\$115,838	\$44,545	\$122,499	\$0	\$122,499
Overtime/Comp Time	\$864	\$0	\$192	\$0	\$0	\$0
Supplies	\$7,065	\$6,500	\$3,001	\$6,500	\$0	\$6,500
Temporary Services	\$658	\$0	\$0	\$0	\$0	\$0
Professional Services	\$770	\$1,000	\$2,004	\$1,000	\$0	\$1,000
Travel and Training	\$2,169	\$3,000	\$1,090	\$3,000	\$0	\$3,000
Other Services	\$10,666	\$10,900	\$3,962	\$10,900	\$0	\$10,900
<u>Total:</u>	<u>\$529,956</u>	<u>\$612,507</u>	<u>\$295,354</u>	<u>\$588,486</u>	<u>\$0</u>	<u>\$588,486</u>

Prosecuting Attorney

Program Summary

PA Administration

This program oversees the day-to-day operation of the entire Prosecutor's Office. Administration sets case charging and case disposition policies and sets plea bargaining standards. Activities also include preparing and administering the annual budget for all divisions, establishing and executing personnel policies and practices, and making management decisions regarding case management, employee assignments, and other issues or policies relating to personnel.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$866,010	\$810,542	\$474,941	\$788,910	\$0	\$788,910
Benefits	\$140,284	\$165,857	\$77,469	\$178,662	\$0	\$178,662
Allowances	\$7,980	\$9,600	\$4,560	\$18,720	\$0	\$18,720
Overtime/Comp Time	\$1,620	\$0	\$436	\$0	\$0	\$0
Supplies	\$74,531	\$86,888	\$44,636	\$86,888	\$10,000	\$96,888
Professional Services	\$1,926	\$2,550	\$7,512	\$2,550	\$0	\$2,550
Travel and Training	\$11,081	\$13,000	\$8,761	\$13,000	\$0	\$13,000
Other Services	\$279,775	\$223,304	\$125,177	\$233,334	-\$16,048	\$217,286
<u>Total:</u>	<u>\$1,383,207</u>	<u>\$1,311,741</u>	<u>\$743,492</u>	<u>\$1,322,064</u>	<u>-\$6,048</u>	<u>\$1,316,016</u>

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Ergonomic Equipment Purchase 0001-270-01	This package would add funding to purchase ergonomic equipment as a result of ergonomic study.		
0001-270-515101-Administration-Pros Attorney *	\$10,000	0.00	\$0
TER&R Revenue & Fees 5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.		
0001-270-515101-Administration-Pros Attorney *	-\$16,048	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>-\$6,048</u>	<u>0.00</u>	<u>\$0</u>

Regional Radio Systems

Department Summary

The regional radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, operates the 800 MHz Radio Communications System. The system is shared by local governments in order to provide comprehensive county-wide service which is reliable and cost efficient.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Regional Radio Systems	\$1,125,065	\$1,272,524	\$620,804	\$1,272,524	\$0	\$1,272,524
<u>Total:</u>	<u>\$1,125,065</u>	<u>\$1,272,524</u>	<u>\$620,804</u>	<u>\$1,272,524</u>	<u>\$0</u>	<u>\$1,272,524</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$1,125,065	\$1,272,524	\$620,804	\$1,272,524	\$0	\$1,272,524
<u>Total:</u>	<u>\$1,125,065</u>	<u>\$1,272,524</u>	<u>\$620,804</u>	<u>\$1,272,524</u>	<u>\$0</u>	<u>\$1,272,524</u>

Regional Radio Systems

Program Summary

Regional Radio Systems

In May of 1995 the Clark County Board of Commissioners provided policy direction to implement a regional 800 MHz backbone communications system, voice and data, for public safety and other governmental agencies and related service providers. Construction of the system began in late 1996 and was completed in 1998. System operation began in September 1997. Today the system serves over 2000 subscriber units extending the geographic boundaries to Cowlitz County. Indebtedness on the infrastructure is repaid through the 9-1-1 telephone excise tax. The Program of Regional Radio Systems is responsible for countywide radio communications infrastructure comprised of 800 MHz voice/data microwave systems and the VHF county fire radio system.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (Multi-County)

Program By Obj. Category:	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$1,125,065	\$1,272,524	\$620,804	\$1,272,524	\$0	\$1,272,524
<u>Total:</u>	<u>\$1,125,065</u>	<u>\$1,272,524</u>	<u>\$620,804</u>	<u>\$1,272,524</u>	<u>\$0</u>	<u>\$1,272,524</u>

Sheriff

Department Summary

The mission of the Clark County Sheriff's Office (CCSO) is to Protect, Respect, and Improve the Quality of Life for People in Our Community. This mission is met through "reactive policing" responsibilities of, but not limited to: enforcement of County ordinances, State and Federal Laws, protection and support of individual rights of the citizens served, maintaining peace and order, and assisting citizens in urgent situations. Crime Prevention, Community Relations, and Juvenile Operations are proactive programs supporting our major role of community service. The CCSO liaisons with other agencies for interagency planning; traffic safety; emergency services; District, Juvenile, and Superior Court; and referral of services to other public agencies or community services. The CCSO establishes reciprocal services, mutual aid agreements and both criminal and other community policing alliances where cooperation can improve service. Primary jurisdiction is in the in the unincorporated areas of Clark County, secondary jurisdiction is in all areas of Clark County located inside city jurisdictions.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Canine	\$873,743	\$774,038	\$484,329	\$838,448	\$0	\$838,448
Child Abuse Intervention Center (Sheriff)	\$491,896	\$508,480	\$236,715	\$529,842	\$0	\$529,842
Civil/Support Branch	\$6,125,394	\$0	\$46,187	\$77,299	\$0	\$77,299
Clark Skarmina Narcotics Task Force	\$1,276,642	\$1,450,630	\$745,610	\$1,452,301	\$0	\$1,452,301
Community Outreach	\$28,278	\$264,968	\$144,407	\$305,287	\$0	\$305,287
Enforcement - Headquarters	\$3,431,053	\$4,776,034	\$1,796,219	\$3,718,002	-\$65,928	\$3,652,074
Executive-Headquarters	\$1,460,476	\$225,736	\$121,353	\$238,031	\$0	\$238,031
Executive/Admin Branch Sheriff	\$2,533,978	\$666,000	\$288,239	\$655,776	\$0	\$655,776
Historical Information -- Sheriff	\$662	\$0	\$0	\$0	\$0	\$0
Major Crimes Unit	\$1,528,913	\$1,419,120	\$772,469	\$1,523,129	\$0	\$1,523,129
School Resource Officers	\$571,402	\$663,084	\$359,142	\$734,544	\$0	\$734,544
Tactical Detective Unit	\$1,455,683	\$1,557,626	\$891,919	\$1,693,386	\$0	\$1,693,386
Traffic/Marine/Road Deputies	\$1,258,144	\$1,404,854	\$728,841	\$1,340,505	\$0	\$1,340,505
<u>Total:</u>	<u>\$21,036,264</u>	<u>\$13,710,570</u>	<u>\$6,615,430</u>	<u>\$13,106,550</u>	<u>-\$65,928</u>	<u>\$13,040,622</u>

Expenditures By Obj. Category

Salaries, Regular	\$12,326,371	\$8,278,211	\$4,043,987	\$7,456,150	\$0	\$7,456,150
Benefits	\$2,784,312	\$2,267,281	\$967,048	\$2,496,082	\$0	\$2,496,082
Allowances	\$211,663	\$52,400	\$26,685	\$52,400	\$0	\$52,400
Overtime/Comp Time	\$1,131,485	\$1,119,692	\$607,590	\$1,044,242	\$0	\$1,044,242
Supplies	\$566,867	\$106,212	\$84,254	\$80,202	\$0	\$80,202
Temporary Services	\$163,785	\$0	\$1,079	\$0	\$0	\$0
Professional Services	\$1,585,002	\$1,175,748	\$509,248	\$1,262,874	-\$105,928	\$1,156,946
Travel and Training	\$237,430	\$86,700	\$53,976	\$82,700	\$36,000	\$118,700
Other Services	\$1,778,765	\$623,726	\$321,563	\$631,300	\$4,000	\$635,300
Internal Charges	\$4,412	\$0	\$0	\$0	\$0	\$0
Transfers	\$246,172	\$600	\$0	\$600	\$0	\$600
<u>Total:</u>	<u>\$21,036,264</u>	<u>\$13,710,570</u>	<u>\$6,615,430</u>	<u>\$13,106,550</u>	<u>-\$65,928</u>	<u>\$13,040,622</u>

Sheriff

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Chief Deputy Sheriff-Criminal	1	CSO0303.Chief Deputy Sheriff-Criminal		Evans, Michael William
Operational	Sergeant	1	CSO0304.Sergeant	8	Prather, Margaret L
Operational	Deputy Sheriff II	1	CSO0311.Deputy Sheriff II	6	Walker, Randon M
Operational	Deputy Sheriff II	1	CSO0312.Deputy Sheriff II	6	Roberts, William G
Operational	Deputy Sheriff II	1	CSO0319.Deputy Sheriff II	6	Buckner, James R
Operational	Deputy Sheriff II	1	CSO0326.Deputy Sheriff II	6	Muller Jr, Peter L
Operational	Deputy Sheriff II	1	CSO0338.Deputy Sheriff II	6	Christensen, Charles A
Operational	Deputy Sheriff II	1	CSO0342.Deputy Sheriff II	4	Hockett, Timothy
Operational	Deputy Sheriff II	1	CSO0343.Deputy Sheriff II	6	Bradseth, Russel G
Operational	Deputy Sheriff II	1	CSO0346.Deputy Sheriff II	6	Armstrong, John W
Operational	Deputy Sheriff II	1	CSO0357.Deputy Sheriff II	6	Kerr, Charles E
Operational	Deputy Sheriff II	1	CSO0358.Deputy Sheriff II	6	Visser, John D
Operational	Deputy Sheriff II	1	CSO0359.Deputy Sheriff II	6	Ellithorpe, Brian M
Operational	Deputy Sheriff II	1	CSO0360.Deputy Sheriff II	6	Mitchum Sr, Thomas H
Operational	Commander	1	CSO0366.Commander		Barnes, Anthony J
Operational	Deputy Sheriff II	1	CSO0367.Deputy Sheriff II	6	Paulson, Douglas A
Operational	Sergeant	1	CSO0369.Sergeant	8	Polen Jr, Donald F
Operational	Sergeant	1	CSO0370.Sergeant	8	Nolan, Michael J
Operational	Sergeant	1	CSO0373.Sergeant	8	Allais, Kevin J
Operational	Deputy Sheriff II	1	CSO0377.Deputy Sheriff II	6	Baker, Todd A
Operational	Deputy Sheriff II	1	CSO0380.Deputy Sheriff II	6	McVicker, Kevin Charles
Operational	Deputy Sheriff II	1	CSO0383.Deputy Sheriff II	5	Schoening, Alexander T
Operational	Deputy Sheriff II	1	CSO0384.Deputy Sheriff II	6	Harada, Douglas A
Operational	Deputy Sheriff II	1	CSO0389.Deputy Sheriff II	6	Harper, Kevin Leslie
Operational	Deputy Sheriff II	1	CSO0391.Deputy Sheriff II	2	Latter, Robert W
Operational	Deputy Sheriff II	1	CSO0394.Deputy Sheriff II	6	Drew, James Matthew
Operational	Sheriff's Support Spec II	.8	CSO0402.Sheriff's Support Spec II	6	Frazier, Kasey C
Operational	Sheriff's Support Spec II	.2	CSO0402.Sheriff's Support Spec II	4	Watson, Kateri E
Operational	Deputy Sheriff II	1	CSO0431.Deputy Sheriff II	6	Gadaire, Kevin M
Operational	Deputy Sheriff II	1	CSO0433.Deputy Sheriff II	6	O'Dell, Eric Brian
Operational	Deputy Sheriff II	1	CSO0436.Deputy Sheriff II	6	Tholberg, Cathy J
Operational	Sergeant	1	CSO0442.Sergeant	8	Trimble, David L
Operational	Sergeant	1	CSO0443.Sergeant	8	Randall, Craig F
Operational	Deputy Sheriff II	1	CSO0445.Deputy Sheriff II	6	Nelson, David L
Operational	Commander	1	CSO0474.Commander		Atkins, Chuck Eric
Operational	Sheriff's Support Spec III	1	CSO0529.Sheriff's Support Spec III	6	Rogers, Floydene L
Operational	Deputy Sheriff II	1	CSO0551.Deputy Sheriff II	5	Waddell, Brent A
Operational	Deputy Sheriff II	1	CSO0553.Deputy Sheriff II	6	Bylsma, Edward J
Operational	Sergeant	1	CSO0557.Sergeant	7	Eastman, James N
Operational	Deputy Sheriff II	1	CSO0563.Deputy Sheriff II	6	Earhart, Alan E
Operational	Deputy Sheriff II	1	CSO0566.Deputy Sheriff II	6	Oman, Evelyn V
Operational	Deputy Sheriff II	1	CSO0568.Deputy Sheriff II	6	McCollom, Brantley Craig
Operational	Commander	1	CSO0570.Commander		Kilian, Keith Alan
Operational	Deputy Sheriff II	1	CSO0577.Deputy Sheriff II	6	Bean, Gregory A
Operational	Deputy Sheriff II	1	CSO0597.Deputy Sheriff II	6	Greer-Walker, Deborah P
Operational	Deputy Sheriff II	1	CSO0599.Deputy Sheriff II	2	Brockus, Jeffrey D
Operational	Deputy Sheriff II	1	CSO0600.Deputy Sheriff II	6	Ford, Alan L
Operational	Financial Investigator, Asst	1	CSO0602.Financial Investigator, Asst	6	Brown, Karey L.
Operational	Sheriff's Support Spec III	1	CSO0603.Sheriff's Support Spec III	6	Humphrey, Tara P
Operational	Legal Secretary II	1	CSO0604.Legal Secretary II	6	Muldowney, Karen L
Operational	Financial Investigator	1	CSO0605.Financial Investigator	6	Conn, Brad H
Operational	Deputy Sheriff II	1	CSO0606.Deputy Sheriff II	6	Bull, Cynthia
Operational	Deputy Sheriff II	1	CSO0608.Deputy Sheriff II	4	Hayes, Linda S
Operational	Deputy Sheriff II	1	CSO0610.Deputy Sheriff II	4	Gardner, Shane
Operational	Deputy Sheriff II	1	CSO0611.Deputy Sheriff II	5	Luvera, Elizabeth M
Operational	Deputy Sheriff II	1	CSO0612.Deputy Sheriff II	4	Kasberg, K. C.
Operational	Deputy Sheriff II	1	CSO0615.Deputy Sheriff II	2	Dennison, Thomas J
Operational	Custody Sergeant	1	CSO0619.Custody Sergeant	9	Barsness, Todd
Operational	Sheriff's Support Spec III	1	CSO0620.Sheriff's Support Spec III	6	Passon, Ila Jean
Operational	Deputy Sheriff II	1	CSO0826.Deputy Sheriff II	6	Bowden, Dwaine Levoy
Operational	Deputy Sheriff II	1	CSO0830.Deputy Sheriff II	2	Payne, James C
Operational	Sheriff's Support Spec II	1	SCS0057.Sheriff's Support Spec II	1	Druckenmiller, Nancy C

Sheriff**Program Summary****Canine**Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$533,247	\$458,844	\$298,281	\$502,296	\$0	\$502,296
Benefits	\$122,125	\$150,506	\$69,486	\$176,652	\$0	\$176,652
Overtime/Comp Time	\$119,886	\$63,688	\$62,135	\$63,500	\$0	\$63,500
Supplies	\$21,551	\$20,300	\$19,064	\$15,300	\$0	\$15,300
Professional Services	\$4,691	\$16,100	\$4,488	\$16,100	\$0	\$16,100
Travel and Training	\$1,717	\$0	\$3,090	\$0	\$0	\$0
Other Services	\$70,526	\$64,600	\$27,785	\$64,600	\$0	\$64,600
<u>Total:</u>	<u>\$873,743</u>	<u>\$774,038</u>	<u>\$484,329</u>	<u>\$838,448</u>	<u>\$0</u>	<u>\$838,448</u>

Sheriff**Program Summary****Child Abuse Intervention Center (Sheriff)**Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$373,995	\$348,156	\$182,638	\$368,970	\$0	\$368,970
Benefits	\$87,552	\$112,524	\$45,196	\$113,072	\$0	\$113,072
Allowances	\$3,991	\$6,000	\$1,663	\$6,000	\$0	\$6,000
Overtime/Comp Time	\$8,137	\$20,000	\$2,926	\$20,000	\$0	\$20,000
Other Services	\$18,221	\$21,800	\$4,292	\$21,800	\$0	\$21,800
<u>Total:</u>	<u>\$491,896</u>	<u>\$508,480</u>	<u>\$236,715</u>	<u>\$529,842</u>	<u>\$0</u>	<u>\$529,842</u>

Sheriff**Program Summary****Civil/Support Branch**Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,388,877	\$0	\$15,418	\$58,467	\$0	\$58,467
Benefits	\$841,925	\$0	\$3,357	\$18,832	\$0	\$18,832
Allowances	\$150,508	\$0	\$2,725	\$0	\$0	\$0
Overtime/Comp Time	\$246,110	\$0	\$745	\$0	\$0	\$0
Supplies	\$318,921	\$0	\$1,060	\$0	\$0	\$0
Temporary Services	\$98,195	\$0	\$498	\$0	\$0	\$0
Professional Services	\$51,509	\$0	\$380	\$0	\$0	\$0
Travel and Training	\$1,091	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,028,258	\$0	\$22,004	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$6,125,394</u>	<u>\$0</u>	<u>\$46,187</u>	<u>\$77,299</u>	<u>\$0</u>	<u>\$77,299</u>

Sheriff**Program Summary****Clark Skarmina Narcotics Task Force****Sheriff Office personnel related costs of the CSNTF.**Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$970,563	\$1,037,737	\$567,248	\$1,067,933	\$0	\$1,067,933
Benefits	\$211,604	\$292,691	\$125,235	\$333,966	\$0	\$333,966
Allowances	\$4,364	\$7,000	\$1,810	\$7,000	\$0	\$7,000
Overtime/Comp Time	\$85,312	\$113,202	\$51,317	\$43,402	\$0	\$43,402
Travel and Training	\$387	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$4,412	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,276,642</u>	<u>\$1,450,630</u>	<u>\$745,610</u>	<u>\$1,452,301</u>	<u>\$0</u>	<u>\$1,452,301</u>

Sheriff**Program Summary****Community Outreach**Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$199,458	\$101,072	\$213,371	\$0	\$213,371
Benefits	\$0	\$53,460	\$24,353	\$74,116	\$0	\$74,116
Allowances	\$0	\$0	\$570	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$4,711	\$0	\$0	\$0
Supplies	\$20,603	\$9,200	\$8,794	\$11,200	\$0	\$11,200
Professional Services	\$1,614	\$2,250	\$557	\$6,000	\$0	\$6,000
Travel and Training	\$935	\$200	\$998	\$200	\$0	\$200
Other Services	\$5,126	\$400	\$3,352	\$400	\$0	\$400
<u>Total:</u>	<u>\$28,278</u>	<u>\$264,968</u>	<u>\$144,407</u>	<u>\$305,287</u>	<u>\$0</u>	<u>\$305,287</u>

Sheriff

Program Summary

Enforcement - Headquarters

This program encompasses specific responsibilities of the enforcement branch where centralized management is beneficial. These centralized programs are: crime analysis, sex offender identification and tracking, case management, and extended service (cities within county) contracts.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,428,344	\$2,674,566	\$879,738	\$1,638,818	\$0	\$1,638,818
Benefits	\$333,798	\$570,186	\$207,896	\$542,010	\$0	\$542,010
Allowances	\$22,193	\$19,800	\$11,673	\$19,800	\$0	\$19,800
Overtime/Comp Time	\$167,920	\$151,784	\$107,062	\$151,300	\$0	\$151,300
Supplies	\$20,271	\$14,800	\$9,856	\$14,800	\$0	\$14,800
Temporary Services	\$0	\$0	\$581	\$0	\$0	\$0
Professional Services	\$1,270,360	\$1,143,798	\$485,432	\$1,150,174	-\$105,928	\$1,044,246
Travel and Training	\$70,834	\$84,400	\$47,479	\$80,400	\$36,000	\$116,400
Other Services	\$117,333	\$116,100	\$46,502	\$120,100	\$4,000	\$124,100
Transfers	\$0	\$600	\$0	\$600	\$0	\$600
Total:	<u>\$3,431,053</u>	<u>\$4,776,034</u>	<u>\$1,796,219</u>	<u>\$3,718,002</u>	<u>-\$65,928</u>	<u>\$3,652,074</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
1.0 Deputy Sheriff	Sheriff 1 Base	This proposal creates an additional Deputy Sheriff I to be covered by baseline savings.		
0001-250-521205-Patrol-Extended Services Cont.		-\$105,928	0.00	\$0
Reinstate Extraditions Budget	0001-250-02	This package seeks to reinstate the ongoing budget increase that was approved by the BOCC in the 2003-04 Adopted Budget to increase the Extraditions budget by \$40,000 - Decision Package #274.		
0001-250-521213-Extraditions		\$40,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		<u>-\$65,928</u>	<u>0.00</u>	<u>\$0</u>

Sheriff

Program Summary

Executive-Headquarters

This program is the administrative arm of the Sheriff's Office. The Sheriff and his command staff are the key components of the program. They ensure public ideals, the Revised Code of Washington, and the command and control of the enforcement and custody branches are met. They also ensure administrative and support policies are in place and working for the prudent management of taxpayers resources.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,138,310	\$185,088	\$100,538	\$188,206	\$0	\$188,206
Benefits	\$183,140	\$40,648	\$20,462	\$49,825	\$0	\$49,825
Allowances	\$8,678	\$0	\$0	\$0	\$0	\$0
Supplies	\$16,092	\$0	\$32	\$0	\$0	\$0
Professional Services	\$40,577	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$31,366	\$0	\$36	\$0	\$0	\$0
Other Services	\$42,313	\$0	\$285	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,460,476</u>	<u>\$225,736</u>	<u>\$121,353</u>	<u>\$238,031</u>	<u>\$0</u>	<u>\$238,031</u>

Sheriff**Program Summary****Executive/Admin Branch Sheriff**Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,353,906	\$77,000	\$64,134	\$0	\$0	\$0
Benefits	\$316,038	\$57,794	\$43,460	\$52,136	\$0	\$52,136
Allowances	\$2,688	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$115,225	\$531,206	\$174,767	\$526,640	\$0	\$526,640
Supplies	\$110,968	\$0	\$1,692	\$0	\$0	\$0
Temporary Services	\$50,011	\$0	\$0	\$0	\$0	\$0
Professional Services	\$138,757	\$0	\$3,211	\$77,000	\$0	\$77,000
Travel and Training	\$128,951	\$0	\$524	\$0	\$0	\$0
Other Services	\$71,262	\$0	\$451	\$0	\$0	\$0
Transfers	\$246,172	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,533,978</u>	<u>\$666,000</u>	<u>\$288,239</u>	<u>\$655,776</u>	<u>\$0</u>	<u>\$655,776</u>

Sheriff

Program Summary

Historical Information -- Sheriff

This is a non-assigned program.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$584	\$0	\$0	\$0	\$0	\$0
Other Services	\$78	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$662</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Sheriff**Program Summary****Major Crimes Unit**Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,031,985	\$958,080	\$527,277	\$1,024,566	\$0	\$1,024,566
Benefits	\$236,976	\$288,128	\$124,233	\$335,563	\$0	\$335,563
Allowances	\$10,261	\$8,000	\$4,228	\$8,000	\$0	\$8,000
Overtime/Comp Time	\$126,707	\$41,212	\$46,427	\$40,800	\$0	\$40,800
Supplies	\$13,673	\$18,200	\$21,726	\$8,700	\$0	\$8,700
Temporary Services	\$503	\$0	\$0	\$0	\$0	\$0
Professional Services	\$7,857	\$7,100	\$8,819	\$7,100	\$0	\$7,100
Travel and Training	\$2,111	\$0	\$1,187	\$0	\$0	\$0
Other Services	\$98,840	\$98,400	\$38,572	\$98,400	\$0	\$98,400
<u>Total:</u>	<u>\$1,528,913</u>	<u>\$1,419,120</u>	<u>\$772,469</u>	<u>\$1,523,129</u>	<u>\$0</u>	<u>\$1,523,129</u>

Sheriff**Program Summary****School Resource Officers**Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$376,514	\$453,098	\$243,858	\$487,673	\$0	\$487,673
Benefits	\$86,010	\$133,986	\$57,975	\$172,571	\$0	\$172,571
Allowances	\$0	\$100	\$0	\$100	\$0	\$100
Overtime/Comp Time	\$39,065	\$25,000	\$13,848	\$25,000	\$0	\$25,000
Supplies	\$0	\$3,900	\$2,672	\$2,200	\$0	\$2,200
Other Services	\$69,813	\$47,000	\$40,789	\$47,000	\$0	\$47,000
<u>Total:</u>	<u>\$571,402</u>	<u>\$663,084</u>	<u>\$359,142</u>	<u>\$734,544</u>	<u>\$0</u>	<u>\$734,544</u>

Sheriff**Program Summary****Tactical Detective Unit**[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$953,485	\$1,055,368	\$645,405	\$1,138,432	\$0	\$1,138,432
Benefits	\$206,005	\$331,458	\$146,008	\$380,554	\$0	\$380,554
Allowances	\$8,349	\$11,500	\$4,016	\$11,500	\$0	\$11,500
Overtime/Comp Time	\$114,073	\$82,700	\$66,221	\$82,700	\$0	\$82,700
Supplies	\$28,755	\$12,700	\$3,989	\$12,700	\$0	\$12,700
Temporary Services	\$15,076	\$0	\$0	\$0	\$0	\$0
Professional Services	\$67,917	\$6,400	\$6,140	\$6,400	\$0	\$6,400
Travel and Training	\$38	\$1,500	\$662	\$1,500	\$0	\$1,500
Other Services	\$61,985	\$56,000	\$19,478	\$59,600	\$0	\$59,600
<u>Total:</u>	<u>\$1,455,683</u>	<u>\$1,557,626</u>	<u>\$891,919</u>	<u>\$1,693,386</u>	<u>\$0</u>	<u>\$1,693,386</u>

Sheriff

Program Summary

Traffic/Marine/Road Deputies

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$777,145	\$830,816	\$418,380	\$767,418	\$0	\$767,418
Benefits	\$159,139	\$235,900	\$99,387	\$246,785	\$0	\$246,785
Allowances	\$631	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$109,050	\$90,900	\$77,431	\$90,900	\$0	\$90,900
Supplies	\$16,033	\$27,112	\$15,369	\$15,302	\$0	\$15,302
Professional Services	\$1,136	\$100	\$221	\$100	\$0	\$100
Travel and Training	\$0	\$600	\$0	\$600	\$0	\$600
Other Services	\$195,010	\$219,426	\$118,053	\$219,400	\$0	\$219,400
<u>Total:</u>	<u>\$1,258,144</u>	<u>\$1,404,854</u>	<u>\$728,841</u>	<u>\$1,340,505</u>	<u>\$0</u>	<u>\$1,340,505</u>

Sheriff Civil/Support**Department Summary**

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Civil Records	\$0	\$221,526	\$121,573	\$236,187	\$0	\$236,187
Enforcement-Precincts	\$14,807,956	\$14,281,391	\$7,568,228	\$15,564,145	\$239,334	\$15,803,479
Information Management	\$0	\$1,130,280	\$564,379	\$1,183,013	\$476,400	\$1,659,413
Property and Evidence	\$0	\$1,811,202	\$827,355	\$1,761,622	-\$137,000	\$1,624,622
Reception	\$0	\$654,001	\$321,079	\$518,293	\$0	\$518,293
Records	\$0	\$4,578,666	\$2,081,176	\$4,552,666	\$134,363	\$4,687,029
<u>Total:</u>	<u>\$14,807,956</u>	<u>\$22,677,066</u>	<u>\$11,483,790</u>	<u>\$23,815,926</u>	<u>\$713,097</u>	<u>\$24,529,023</u>

Expenditures By Obj. Category

Salaries, Regular	\$9,537,790	\$13,207,301	\$7,173,252	\$13,708,205	\$209,248	\$13,917,453
Benefits	\$2,032,489	\$4,096,590	\$1,626,708	\$4,737,231	\$112,979	\$4,850,210
Allowances	\$100	\$241,425	\$117,914	\$285,046	\$0	\$285,046
Overtime/Comp Time	\$977,752	\$1,274,967	\$587,281	\$1,314,388	\$0	\$1,314,388
Supplies	\$120,090	\$501,632	\$218,914	\$461,303	\$93,420	\$554,723
Temporary Services	\$0	\$0	\$41,941	\$0	\$0	\$0
Professional Services	\$7,945	\$147,550	\$19,447	\$105,765	\$417,685	\$523,450
Travel and Training	\$193	\$3,600	\$1,237	\$3,400	\$0	\$3,400
Other Services	\$2,131,597	\$3,204,001	\$1,697,096	\$3,200,588	-\$120,235	\$3,080,353
<u>Total:</u>	<u>\$14,807,956</u>	<u>\$22,677,066</u>	<u>\$11,483,790</u>	<u>\$23,815,926</u>	<u>\$713,097</u>	<u>\$24,529,023</u>

Sheriff Civil/Support

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Deputy Sheriff II	1	CSO0307.Deputy Sheriff II	6	Rothenberger, Chad
Operational	Deputy Sheriff II	1	CSO0313.Deputy Sheriff II	6	Robertson, Shaun Stuart
Operational	Deputy Sheriff II	1	CSO0315.Deputy Sheriff II	4	Orr, James Dale
Operational	Deputy Sheriff II	1	CSO0316.Deputy Sheriff II	6	Manchester, Rodney Donald
Operational	Deputy Sheriff II	1	CSO0320.Deputy Sheriff II	6	Langfitt, Billy Dean
Operational	Deputy Sheriff II	1	CSO0321.Deputy Sheriff II	6	Swenson, Eric W
Operational	Sergeant	1	CSO0325.Sergeant	8	Kenoyer, Melanie Jane
Operational	Deputy Sheriff II	1	CSO0327.Deputy Sheriff II	3	Boyle, Sean P
Operational	Deputy Sheriff II	1	CSO0335.Deputy Sheriff II	6	Chaney, Gregory L
Operational	Deputy Sheriff II	1	CSO0339.Deputy Sheriff II	6	Farrell, Richard C
Operational	Deputy Sheriff II	1	CSO0341.Deputy Sheriff II	6	Miller, David B
Operational	Sergeant	1	CSO0344.Sergeant	8	Horch, John C
Operational	Deputy Sheriff II	1	CSO0345.Deputy Sheriff II	6	Casey, Michael Richard
Operational	Corporal	1	CSO0347.Corporal	8	Pound, Jon Randall
Operational	Corporal	1	CSO0348.Corporal	8	Hoss, Duncan
Operational	Corporal	1	CSO0349.Corporal	8	Fronk, Daniel P
Operational	Corporal	1	CSO0350.Corporal	8	Carder Jr, Robert M
Operational	Deputy Sheriff II	1	CSO0352.Deputy Sheriff II	5	Adkins, Michael D
Operational	Deputy Sheriff II	1	CSO0354.Deputy Sheriff II	4	Conroy, Gordon
Operational	Deputy Sheriff II	1	CSO0355.Deputy Sheriff II	6	Butler, Richard Lynn
Operational	Deputy Sheriff II	1	CSO0363.Deputy Sheriff II	1	Gomez, Franklin N
Operational	Sergeant	1	CSO0368.Sergeant	8	Bieber, Timothy L
Operational	Deputy Sheriff II	1	CSO0372.Deputy Sheriff II	6	Tendler, David Patrick
Operational	Deputy Sheriff II	1	CSO0374.Deputy Sheriff II	6	Slagle, Donnie D
Operational	Deputy Sheriff II	1	CSO0376.Deputy Sheriff II	6	Walker, Michael A
Operational	Sergeant	1	CSO0382.Sergeant	6	Crawford, Bradley W
Operational	Deputy Sheriff II	1	CSO0385.Deputy Sheriff II	6	Schanaker, Scott A
Operational	Deputy Sheriff II	1	CSO0387.Deputy Sheriff II	6	Mullikin, Robert B
Operational	Deputy Sheriff II	1	CSO0392.Deputy Sheriff II	6	Kingrey, Edward Roy
Operational	Deputy Sheriff II	1	CSO0395.Deputy Sheriff II	6	McLoughlin, Joseph Wayne
Operational	Deputy Sheriff II	1	CSO0396.Deputy Sheriff II	6	Creagan, Jon Patrick
Operational	Deputy Sheriff II	1	CSO0399.Deputy Sheriff II	6	Marler, Craig J
Operational	Deputy Sheriff II	1	CSO0400.Deputy Sheriff II	5	Maxfield, Thomas A
Operational	Cadet	.5	CSO0422.Cadet	2	Meyer II, John I
Operational	Deputy Sheriff II	1	CSO0427.Deputy Sheriff II	6	Guadan, Richard Frank
Operational	Deputy Sheriff II	1	CSO0428.Deputy Sheriff II	6	Skordahl, Bryan Steven
Operational	Deputy Sheriff II	1	CSO0429.Deputy Sheriff II	1	Yakhour, Robin L
Operational	Deputy Sheriff II	1	CSO0434.Deputy Sheriff II	6	Hamilton, Wayne Douglas
Operational	Deputy Sheriff II	1	CSO0437.Deputy Sheriff II	6	Naramore, James
Operational	Sergeant	1	CSO0444.Sergeant	8	Hogman, Craig Eugene
Operational	Deputy Sheriff II	1	CSO0446.Deputy Sheriff II	2	Schultz-Eleazer, Lindsay D
Operational	Sergeant	1	CSO0447.Sergeant	6	Pritchard, Dennis
Operational	Deputy Sheriff II	1	CSO0448.Deputy Sheriff II	6	Warden, Dolores Ann
Operational	Commander	1	CSO0462.Commander		Warren, Walter L
Operational	Commander	1	CSO0511.Commander		Nolan, Erin C
Operational	Sergeant	1	CSO0549.Sergeant	8	Cooke, Michael E
Operational	Deputy Sheriff II	1	CSO0555.Deputy Sheriff II	1	Kendall, Kyle M
Operational	Deputy Sheriff II	1	CSO0564.Deputy Sheriff II	1	Kessel, Brian L
Operational	Deputy Sheriff II	1	CSO0565.Deputy Sheriff II	6	Folsom, Barry J
Operational	Deputy Sheriff II	1	CSO0567.Deputy Sheriff II	6	Prather, Dennis Paul
Operational	Deputy Sheriff II	1	CSO0571.Deputy Sheriff II	6	Johnson, Michael A
Operational	Deputy Sheriff II	1	CSO0572.Deputy Sheriff II	6	Nelson, Steve Read
Operational	Sheriff's Support Spec II	1	CSO0588.Sheriff's Support Spec II	6	Benson, Patricia A
Operational	Sheriff's Support Spec II	1	CSO0589.Sheriff's Support Spec II	6	Snook, Kathryn H
Operational	Deputy Sheriff II	1	CSO0593.Deputy Sheriff II	5	Gosch, Timothy
Operational	Deputy Sheriff II	1	CSO0594.Deputy Sheriff II	6	Denham, Gary M
Operational	Deputy Sheriff II	1	CSO0595.Deputy Sheriff II	3	Young, Todd Richard
Operational	Deputy Sheriff II	1	CSO0596.Deputy Sheriff II	5	Osborne, Richard S
Operational	Deputy Sheriff II	1	CSO0598.Deputy Sheriff II	3	Anderson, Brett T
Operational	Deputy Sheriff II	1	CSO0601.Deputy Sheriff II	4	Schmidt, Kevin
Operational	Sergeant	1	CSO0607.Sergeant	8	Shea, Steven
Operational	Deputy Sheriff II	1	CSO0609.Deputy Sheriff II	4	Fox, Steven L
Operational	Deputy Sheriff II	1	CSO0613.Deputy Sheriff II	4	Bain, Scott
Operational	Deputy Sheriff II	1	CSO0614.Deputy Sheriff II	4	Taylor, Ryan
Operational	Deputy Sheriff II	1	CSO0616.Deputy Sheriff II	1	Holmes, Scott P
Operational	Deputy Sheriff II	1	CSO0617.Deputy Sheriff II	3	McClafferty, Jim J
Operational	Deputy Sheriff II	1	CSO0618.Deputy Sheriff II	6	O'Mara, John
Operational	Deputy Sheriff II	1	CSO0824.Deputy Sheriff II	2	Sofianos, William P
Operational	Deputy Sheriff II	1	CSO0827.Deputy Sheriff II	2	Boardman, Timothy E

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Deputy Sheriff II	1	CSO0828.Deputy Sheriff II	2	Cooney, Michael W
Operational	Deputy Sheriff II	1	CSO0829.Deputy Sheriff II	2	McPherson III, Daniel J
Operational	Deputy Sheriff II	1	CSO0831.Deputy Sheriff II	2	Sample, Phillip D
Operational	Deputy Sheriff II	1	CSO0832.Deputy Sheriff II	5	McCabe, Michael S
Operational	Deputy Sheriff II	1	CSO0833.Deputy Sheriff II	2	Kelley, Derek DK
Operational	Property Technician	1	SCS0001.Property Technician	4	Talley, Joel J
Operational	Sheriff's Support Spec II	1	SCS0002.Sheriff's Support Spec II	6	Milliner, Rebecca A
Operational	Chief Deputy Sheriff - Civil	1	SCS0003.Chief Deputy Sheriff - Civil		Bishop, Richard James
Operational	Sheriff's Support Spec II	1	SCS0004.Sheriff's Support Spec II	2	Gentry, Mary A
Operational	Sheriff's Support Spec III	1	SCS0005.Sheriff's Support Spec III	6	Anderson, Gayle Lynn
Operational	Sheriff's Support Spec II	1	SCS0006.Sheriff's Support Spec II	5	Herz, Karen D
Operational	Program Coordinator II	1	SCS0007.Program Coordinator II		Beeman, David L
Operational	Civil Division Supervisor	1	SCS0008.Civil Division Supervisor	4	Johnson, Margie Estelle
Operational	Cadet	.5	SCS0010.Cadet	3	Cain, David P
Operational	Cadet	.5	SCS0011.Cadet	3	Pratt, Dustin A
Operational	Cadet	.5	SCS0012.Cadet	3	Kennison, Andrew G
Operational	Sheriff's Support Spec III	1	SCS0015.Sheriff's Support Spec III	6	Souder, Diann B
Operational	Property Technician	1	SCS0016.Property Technician	5	Hirschy-Bowden, Lynne M
Operational	Sheriff's Support Spec II	1	SCS0017.Sheriff's Support Spec II	6	McCallister, Sandra
Operational	Sheriff's Support Spec II	1	SCS0019.Sheriff's Support Spec II	6	Dill, Brenda
Operational	Sheriff's Support Spec II	1	SCS0020.Sheriff's Support Spec II	6	Peasley, Connie L
Operational	Sheriff's Support Spec II	1	SCS0021.Sheriff's Support Spec II	6	Harmon, Carolyn
Operational	Sheriff's Support Spec II	1	SCS0022.Sheriff's Support Spec II	6	Sanders, Patricia M
Operational	Sheriff's Support Spec II	1	SCS0024.Sheriff's Support Spec II	3	Gibson, Susan H
Operational	Sheriff's Support Spec II	1	SCS0025.Sheriff's Support Spec II	1	Souza Lowe, Rachael A
Operational	Program Manager III	1	SCS0026.Program Manager III		Parsons, James C
Operational	Sheriff's Support Spec II	1	SCS0027.Sheriff's Support Spec II	2	Dowling, Sandra L
Operational	Property Technician	1	SCS0028.Property Technician	3	Williamson, Tiffany S
Operational	Cadet	.5	SCS0029.Cadet	6	Harrison, Fred J
Operational	Cadet	.5	SCS0030.Cadet	2	Warren Jr, Walter L
Operational	Sheriff's Support Spec II	1	SCS0031.Sheriff's Support Spec II	6	Plamondon, Richard M
Operational	Sheriff's Support Spec II	1	SCS0032.Sheriff's Support Spec II	6	Savoren, Janice A
Operational	Sheriff's Support Spec II	1	SCS0033.Sheriff's Support Spec II	5	Kalak, Annette R
Operational	Sheriff's Support Spec II	1	SCS0034.Sheriff's Support Spec II	6	Fruehauf, Sheila M
Operational	Sheriff's Support Spec II	1	SCS0035.Sheriff's Support Spec II	6	Elfving, Lin M
Operational	Sheriff's Support Spec II	1	SCS0036.Sheriff's Support Spec II	6	Keene, Kami L
Operational	Sheriff's Support Spec Superv	1	SCS0037.Sheriff's Support Spec Superv	6	Demme, Carolyn V
Operational	Sheriff's Support Spec Superv	1	SCS0038.Sheriff's Support Spec Superv		Orr, Deanne K
Operational	Dept Info Systems Coord II	1	SCS0039.Dept Info Systems Coord II	5	Thomas, Russel L
Operational	Program Manager I	1	SCS0040.Program Manager I		Pierce, Pandora S
Operational	Sheriff's Support Spec III	1	SCS0041.Sheriff's Support Spec III	6	Maudlin, Debra S
Operational	Property Technician	1	SCS0042.Property Technician	1	Stanfield, Melissa D
Operational	Sheriff's Support Spec II	1	SCS0043.Sheriff's Support Spec II	6	Wolfrum-Bjorklund, Marina G
Operational	Sheriff's Support Spec II	1	SCS0044.Sheriff's Support Spec II	6	Cassidy, Linda E
Operational	Sheriff's Support Spec II	1	SCS0045.Sheriff's Support Spec II	6	Bushey, Kay I
Operational	Sheriff's Support Spec II	1	SCS0046.Sheriff's Support Spec II	6	Finley, Sheila M
Operational	Sheriff's Support Spec Superv	1	SCS0047.Sheriff's Support Spec Superv	6	Whitney, Linda M
Operational	Crime Analyst	1	SCS0048.Crime Analyst	5	Salsig, Brian W
Operational	Sheriff's Support Spec II	1	SCS0049.Sheriff's Support Spec II	1	Allen, Jamie M
Operational	Cadet	.5	SCS0051.Cadet	2	Zoeller, Anthony J
Operational	Cadet	.5	SCS0053.Cadet	3	Kincaid, Eric B
Operational	Cadet	.5	SCS0054.Cadet	3	Cross, Geoffrey R
Operational	Cadet	.5	SCS0055.Cadet	3	Salzsieder, Carey A
Operational	Sheriff's Support Spec Superv	1	SCS0056.Sheriff's Support Spec Superv	6	Wolfe, Terrylyn Dee
Operational	Sheriff's Support Spec II	1	SCS0058.Sheriff's Support Spec II	5	Miller, Dawn R
Operational	Sheriff's Support Spec Superv	1	SCS0059.Sheriff's Support Spec Superv		Evans, Brenda Roxanne
Operational	Sheriff's Support Spec II	1	SCS0060.Sheriff's Support Spec II	3	McCracken, Terian
Operational	Sheriff's Support Spec II	1	SCS0061.Sheriff's Support Spec II	6	Shotwell, Audrey
Operational	Sheriff's Support Spec II	1	SCS0062.Sheriff's Support Spec II	6	Bell, Jennifer L
Operational	Sheriff's Support Spec II	1	SCS0066.Sheriff's Support Spec II	5	Wright, Julie K
Operational	Sheriff's Support Spec II	1	SCS0067.Sheriff's Support Spec II	4	Winn, Stacy J
Operational	Cadet	.5	SCS0068.Cadet	2	Sciaretta, Matthew R
Operational	Cadet	.5	SCS0069.Cadet	2	Nutting, Bradley J
Operational	Sheriff's Support Spec II	1	SCS0072.Sheriff's Support Spec II	2	Collins, Nanci L
Operational	Sheriff's Support Spec Superv	1	SCS0073.Sheriff's Support Spec Superv	6	Schinzing, Barbara G
Operational	Sheriff's Support Spec II	1	SCS0074.Sheriff's Support Spec II	6	Monroy, Edward B
Operational	Deputy Sheriff II	1	CSO0362.Deputy Sheriff II	1	
Operational	Deputy Sheriff II	1	CSO0569.Deputy Sheriff II	1	
Operational	Deputy Sheriff II	1	CSO0621.Deputy Sheriff II	1	
Operational	Sheriff's Support Spec Superv	1	SCS0018.Sheriff's Support Spec Superv	1	
Operational	Sheriff's Support Spec Superv	1	SCS0023.Sheriff's Support Spec Superv	1	

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Sheriff's Support Spec II	1	SCS0064.Sheriff's Support Spec II	1	
		135			

Sheriff Civil/Support

Program Summary

Civil Records

Works with Civil Enforcement

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$182,608	\$100,713	\$186,006	\$0	\$186,006
Benefits	\$0	\$38,918	\$16,180	\$50,181	\$0	\$50,181
Supplies	\$0	\$0	\$565	\$0	\$0	\$0
Professional Services	\$0	\$0	\$1,657	\$0	\$0	\$0
Other Services	\$0	\$0	\$2,458	\$0	\$0	\$0
Total:	<u>\$0</u>	<u>\$221,526</u>	<u>\$121,573</u>	<u>\$236,187</u>	<u>\$0</u>	<u>\$236,187</u>

Sheriff Civil/Support

Program Summary

Enforcement-Precincts

This program provides general law enforcement services to over 300,000 citizens in Clark County. These services include 24 hour response to emergency and non emergency situations requiring law enforcement, traffic enforcement, making arrest, issuing citations, general patrol, crime investigation, report preparation, and problem solving in partnership with the community and crime prevention.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$9,537,790	\$8,515,560	\$4,881,899	\$9,235,997	\$129,562	\$9,365,559
Benefits	\$2,032,489	\$2,567,423	\$1,060,083	\$3,079,294	\$58,302	\$3,137,596
Allowances	\$100	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$977,752	\$1,060,167	\$477,878	\$1,064,788	\$0	\$1,064,788
Supplies	\$120,090	\$19,400	\$8,185	\$19,400	\$0	\$19,400
Professional Services	\$7,945	\$5,050	\$4,037	\$8,800	\$0	\$8,800
Travel and Training	\$193	\$2,900	\$894	\$2,900	\$0	\$2,900
Other Services	\$2,131,597	\$2,110,891	\$1,135,252	\$2,152,966	\$51,470	\$2,204,436
Total:	\$14,807,956	\$14,281,391	\$7,568,228	\$15,564,145	\$239,334	\$15,803,479

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

1.0 Deputy Sheriff Sheriff 1 Base

This proposal creates an additional Deputy Sheriff I to be covered by baseline savings.

0001-250-521201-Patrol

\$122,632

1.00

\$0

CRESA 800 MHz Fee Increase 06 0001-254-01

Rate increases approved by the CRESA Board will result in an increased cost for the 800 MHz connections needed for Sheriff's Office operations. The Sheriff's Office currently utilized approximately 630 such connection.

In 2005, the monthly rate will be \$32.50, which equates to a cost of \$245,300 for the first year of the biennium. The monthly rate will increase to \$33.48 per month on January 1, 2006, which result in a cost of \$252,700 for the second year of the biennium. With the planned rate increase, the Sheriff's Office total cost in 2005-06 will be \$498,000.

The cost for 2005-06 reflects an increase of \$75,350 over the 2003-04 budget. The Sheriff requests an ongoing budget increase of \$75,350 for 2005-06 to recognize the pass-through nature of these fees.

0001-250-521201-Patrol

\$51,470

0.00

\$0

Meth Grant position 0001-250-06

This package seeks to continue the Meth Grant position (CSO834) that is funded with the through 12-31-2005.

0001-250-521201-Patrol

\$65,232

0.50

\$0

BUDGET ADJUSTMENTS TOTAL:

\$239,334

1.50

\$0

Sheriff Civil/Support**Program Summary****Information Management**

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$368,174	\$195,891	\$390,613	\$0	\$390,613
Benefits	\$0	\$98,614	\$41,170	\$119,920	\$0	\$119,920
Allowances	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Overtime/Comp Time	\$0	\$10,500	\$844	\$10,500	\$0	\$10,500
Supplies	\$0	\$67,482	\$50,395	\$88,656	\$93,420	\$182,076
Professional Services	\$0	\$55,500	\$170	\$68,600	\$392,685	\$461,285
Travel and Training	\$0	\$600	\$343	\$500	\$0	\$500
Other Services	\$0	\$528,410	\$275,566	\$503,224	-\$9,705	\$493,519
Total:	\$0	\$1,130,280	\$564,379	\$1,183,013	\$476,400	\$1,659,413

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Automatic Vehicle Location Sys 0001-254-02

This package requests \$93,420 in one-time funding to install automatic vehicle location devices (AVL) on the Sheriff's patrol vehicles. A related package (0001-254-02-b) also requests \$2,160 per year in ongoing funding for system maintenance costs beginning in 2006.

0001-254-520102-Disc

\$93,420

0.00

\$0

CRESA 800 MHz Fee Increase 06 0001-254-01

Rate increases approved by the CRESA Board will result in an increased cost for the 800 MHz connections needed for Sheriff's Office operations. The Sheriff's Office currently utilized approximately 630 such connection.

In 2005, the monthly rate will be \$32.50, which equates to a cost of \$245,300 for the first year of the biennium. The monthly rate will increase to \$33.48 per month on January 1, 2006, which result in a cost of \$252,700 for the second year of the biennium. With the planned rate increase, the Sheriff's Office total cost in 2005-06 will be \$498,000.

The cost for 2005-06 reflects an increase of \$75,350 over the 2003-04 budget. The Sheriff requests an ongoing budget increase of \$75,350 for 2005-06 to recognize the pass-through nature of these fees.

0001-254-520102-Disc

\$325

0.00

\$0

MDC ER&R Funding 0001-254-05

This request provides ongoing funding to the MDC and Radio Equipment Repair and Replacement Fund (5096) in accordance with the proposed ER&R plan document. Contingent funding of \$250,000 per year was initially established in the 2001-02 biennium, however, the lack of a developed and the end of the biennium resulted in a loss of this funding placeholder.

The estimated annual fee for the Sheriff's Office is \$243,000 for both 2005 and 2006. The Sheriff requests that \$243,000 be added to the Sheriff's Enforcement budget to fund the expense of ER&R fees payable to the MDC ER&R Fund.

0001-254-520102-Disc

\$392,685

0.00

\$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

0001-254-520102-Disc

-\$10,030

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:**\$476,400****0.00****\$0**

Sheriff Civil/Support**Program Summary****Property and Evidence****Works with Property.**Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$514,510	\$244,753	\$518,991	\$0	\$518,991
Benefits	\$0	\$169,317	\$66,679	\$201,005	\$0	\$201,005
Allowances	\$0	\$238,625	\$117,683	\$283,496	\$0	\$283,496
Overtime/Comp Time	\$0	\$13,400	\$18,217	\$32,000	\$0	\$32,000
Supplies	\$0	\$378,950	\$139,662	\$293,347	\$0	\$293,347
Professional Services	\$0	\$81,400	\$9,479	\$22,465	\$25,000	\$47,465
Other Services	\$0	\$415,000	\$230,882	\$410,318	-\$162,000	\$248,318
Total:	\$0	\$1,811,202	\$827,355	\$1,761,622	-\$137,000	\$1,624,622

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

2004 Debt Service 0001-305-04Bond

The County issued general obligation in 2004 for several projects including the Community Health Building, Exhibition Center, Pepsi Building, Low Income Housing, County Assessor/Treasurer system, and Conservation Futures. This request budgets the debt service for 2005-06 and related capital expenditures.

0001-254-521504-Property And Fleet Mgt

-\$162,000

0.00

\$0

Reinstate Impound Lot Revenue 0001-254-09

This package seeks to reinstate the ongoing budget increase that was approved by the BOCC in the 2003-04 Adopted Budget to increase the Impound Lot revenue and expense budget - Decision Package #200.

The original package amount was \$36,000; however, only \$25,000 is being requested for reinstatement.

0001-254-521504-Property And Fleet Mgt

\$25,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:**-\$137,000****0.00****\$0**

Sheriff Civil/Support**Program Summary****Reception****Meet and Greet**Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$447,447	\$244,663	\$359,458	\$0	\$359,458
Benefits	\$0	\$184,254	\$64,596	\$136,535	\$0	\$136,535
Overtime/Comp Time	\$0	\$5,900	\$1,842	\$5,900	\$0	\$5,900
Supplies	\$0	\$4,900	\$3,767	\$4,900	\$0	\$4,900
Temporary Services	\$0	\$0	\$3,054	\$0	\$0	\$0
Professional Services	\$0	\$0	\$86	\$0	\$0	\$0
Other Services	\$0	\$11,500	\$3,071	\$11,500	\$0	\$11,500
<u>Total:</u>	<u>\$0</u>	<u>\$654,001</u>	<u>\$321,079</u>	<u>\$518,293</u>	<u>\$0</u>	<u>\$518,293</u>

Sheriff Civil/Support

Program Summary

Records

This program administers civil and criminal records; processes bookings/releases, court orders/slips, fingerprint cards, and inmate mail; the automatic fingerprinting identification system; handling of felony/misdemeanor warrants; transport of fugitives; sex offender registration; support for management information systems; and sheriff office unique information technology support. The Sheriff, through the Law Enforcement Records and Information Systems Agreement, provides contracted records services for Vancouver Police Department.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$3,179,002	\$1,505,333	\$3,017,140	\$79,686	\$3,096,826
Benefits	\$0	\$1,038,064	\$378,000	\$1,150,296	\$54,677	\$1,204,973
Allowances	\$0	\$1,800	\$231	\$550	\$0	\$550
Overtime/Comp Time	\$0	\$185,000	\$88,500	\$201,200	\$0	\$201,200
Supplies	\$0	\$30,900	\$16,340	\$55,000	\$0	\$55,000
Temporary Services	\$0	\$0	\$38,887	\$0	\$0	\$0
Professional Services	\$0	\$5,600	\$4,018	\$5,900	\$0	\$5,900
Travel and Training	\$0	\$100	\$0	\$0	\$0	\$0
Other Services	\$0	\$138,200	\$49,867	\$122,580	\$0	\$122,580
<u>Total:</u>	<u>\$0</u>	<u>\$4,578,666</u>	<u>\$2,081,176</u>	<u>\$4,552,666</u>	<u>\$134,363</u>	<u>\$4,687,029</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Records Growth - 3 FTEs

0001-254-10

As part of the recently developed Clark County Comprehensive Plan, the workload generated by the number of new police officer (interchangeable with the term "deputy sheriff") budget positions was used to develop the appropriate number of Records employees required to process the increased amount of crime reports, documents and dissemination to the public. The correct ratio determined was 1 Records Specialist for every 7 sworn police officer positions. Information from Vancouver Police reflects their intention to hire 15 police officers and the Sheriff's Office budget request of an additional 6 deputy sheriffs. These addition positions, if approved, would generate work for an additional three Records Specialists (2 in 2005 and 1 in 2006).

These additional Specialists would be needed to address the public disclosure requests for investigative or administrative documents; the sealing of juvenile records and expungement requests; and to support the field functions of these additional officers.

0001-254-520107-Criminal Records

\$134,363

1.50

\$0

BUDGET ADJUSTMENTS TOTAL:

\$134,363

1.50

\$0

Sheriff Executive/Administration**Department Summary**

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Executive Management	\$0	\$965,803	\$461,993	\$1,014,578	\$0	\$1,014,578
Finance and Planning	\$0	\$738,732	\$381,484	\$832,343	\$0	\$832,343
Human Resources and Training	\$0	\$2,033,020	\$897,617	\$1,992,016	\$94,991	\$2,087,007
<u>Total:</u>	<u>\$0</u>	<u>\$3,737,555</u>	<u>\$1,741,094</u>	<u>\$3,838,937</u>	<u>\$94,991</u>	<u>\$3,933,928</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$2,162,658	\$1,130,295	\$2,183,156	\$13,936	\$2,197,092
Benefits	\$0	\$615,756	\$244,678	\$708,255	\$6,055	\$714,310
Allowances	\$0	\$8,900	\$6,419	\$18,500	\$0	\$18,500
Overtime/Comp Time	\$0	\$204,007	\$60,273	\$200,374	\$0	\$200,374
Supplies	\$0	\$141,824	\$81,374	\$140,834	\$0	\$140,834
Professional Services	\$0	\$260,870	\$65,646	\$237,228	\$75,000	\$312,228
Travel and Training	\$0	\$250,888	\$89,665	\$255,238	\$0	\$255,238
Other Services	\$0	\$92,652	\$62,744	\$95,352	\$0	\$95,352
<u>Total:</u>	<u>\$0</u>	<u>\$3,737,555</u>	<u>\$1,741,094</u>	<u>\$3,838,937</u>	<u>\$94,991</u>	<u>\$3,933,928</u>

Sheriff Executive/Administration**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Sheriff's Acctg Spec II	1	SEA0001.Sheriff's Acctg Spec II	6	Moore, Cheryl Nanette
Operational	County Sheriff	1	SEA0002.County Sheriff	1	Lucas, Garry E
Operational	Undersheriff	1	SEA0003.Undersheriff		Johnson, Margaret Jane
Operational	Sheriff's Support Spec II	1	SEA0004.Sheriff's Support Spec II	6	Liesenfelder, Linda M
Operational	Human Resources Rep, Ass't	1	SEA0005.Human Resources Rep, Ass't		Hickey, Lois Eileen
Operational	Sheriff's Support Spec II	1	SEA0006.Sheriff's Support Spec II	6	U'Ren, Lisa C
Operational	Support Training Officer	1	SEA0007.Support Training Officer	6	Malicki, Mary D
Operational	Department Finance Manager	1	SEA0008.Department Finance Manager		Rouhier, Darin L
Operational	Sheriff's Acctg Spec II	1	SEA0009.Sheriff's Acctg Spec II	6	Mead, Karin A
Operational	Sheriff's Support Spec II	1	SEA0010.Sheriff's Support Spec II	5	Vosburg, Sandra J
Operational	Program Manager II	1	SEA0011.Program Manager II		Bisson, Nina C
Operational	Sergeant	1	SEA0013.Sergeant	8	Neiman, Fred M
Operational	Administrative Assistant	1	SEA0014.Administrative Assistant	6	Schulz, Kari J
Operational	Sheriff's Acctg Spec II	1	SEA0015.Sheriff's Acctg Spec II	5	Lieser, Tamara H
Operational	Management Analyst, Senior	1	SEA0016.Management Analyst, Senior		Riley, Cheryl L
Operational	Sheriff's Acctg Spec II	1	SEA0017.Sheriff's Acctg Spec II	6	Hazelwood, Roxanne Lee
Operational	Custody Sergeant	1	SEA0018.Custody Sergeant	9	Huff, Jack G
Operational	Custody Sergeant	1	SEA0019.Custody Sergeant	9	Stange, Judy M
Operational	Human Resources Rep, Ass't	.8	SEA0020.Human Resources Rep, Ass't		Thornsbury, Breanne M
Operational	Deputy Sheriff II	1	SEA0012.Deputy Sheriff II	1	
Operational	Sheriff's Acctg Spec II	.5	SEA0021.Sheriff's Acctg Spec II	1	

20.3

Sheriff Executive/Administration

Program Summary

Executive Management

Operational planning Cagories

Purpose: Support

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$612,066	\$321,144	\$617,770	\$0	\$617,770
Benefits	\$0	\$162,912	\$61,798	\$176,208	\$0	\$176,208
Allowances	\$0	\$7,500	\$5,064	\$17,100	\$0	\$17,100
Overtime/Comp Time	\$0	\$6,325	\$3,477	\$9,100	\$0	\$9,100
Supplies	\$0	\$25,025	\$17,280	\$38,900	\$0	\$38,900
Professional Services	\$0	\$73,475	\$8,096	\$77,000	\$0	\$77,000
Travel and Training	\$0	\$29,500	\$6,815	\$29,500	\$0	\$29,500
Other Services	\$0	\$49,000	\$38,319	\$49,000	\$0	\$49,000
<u>Total:</u>	<u>\$0</u>	<u>\$965,803</u>	<u>\$461,993</u>	<u>\$1,014,578</u>	<u>\$0</u>	<u>\$1,014,578</u>

Sheriff Executive/Administration

Program Summary

Finance and Planning

To guide the budgeting, accounting, and financial control procedures of the Sheriff's Office. To include as a minimum, annual budget development, supervision of expenditures, revenue collection, requisitioning and purchasing processing, reimbursement of expenses, and other related controls.

General functions of planning consist of: research, project management, administrative reporting, deployment analysis, grant development and management, maintenance of written directives, accreditation master files, strategic operational plans and other long range plans.

[Operational planning Cagories](#)

Purpose: Support

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$542,116	\$298,355	\$547,620	\$0	\$547,620
Benefits	\$0	\$153,808	\$66,302	\$181,555	\$0	\$181,555
Overtime/Comp Time	\$0	\$7,808	\$726	\$1,400	\$0	\$1,400
Supplies	\$0	\$11,500	\$2,070	\$5,360	\$0	\$5,360
Professional Services	\$0	\$0	\$53	\$71,408	\$0	\$71,408
Travel and Training	\$0	\$2,000	\$736	\$800	\$0	\$800
Other Services	\$0	\$21,500	\$13,242	\$24,200	\$0	\$24,200
<u>Total:</u>	<u>\$0</u>	<u>\$738,732</u>	<u>\$381,484</u>	<u>\$832,343</u>	<u>\$0</u>	<u>\$832,343</u>

Sheriff Executive/Administration**Program Summary****Human Resources and Training**Operational planning Cagories

Purpose: Support

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$1,008,476	\$510,796	\$1,017,766	\$13,936	\$1,031,702
Benefits	\$0	\$299,036	\$116,578	\$350,492	\$6,055	\$356,547
Allowances	\$0	\$1,400	\$1,355	\$1,400	\$0	\$1,400
Overtime/Comp Time	\$0	\$189,874	\$56,070	\$189,874	\$0	\$189,874
Supplies	\$0	\$105,299	\$62,024	\$96,574	\$0	\$96,574
Professional Services	\$0	\$187,395	\$57,497	\$88,820	\$75,000	\$163,820
Travel and Training	\$0	\$219,388	\$82,114	\$224,938	\$0	\$224,938
Other Services	\$0	\$22,152	\$11,183	\$22,152	\$0	\$22,152
Total:	\$0	\$2,033,020	\$897,617	\$1,992,016	\$94,991	\$2,087,007

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

HR Spec. to Full Time 0001-256-01

This request seeks to increase a current Human Resource Rep. Assistant position from 0.8 to fulltime to provide additional focus on recruitment and selection for EEOC compliance.

0001-256-520110-Civil Service

\$19,991

0.20

\$0

Reinstate Firearms Range Fees 0001-256-02

This package seeks to reinstate the ongoing budget increase approved by the BOCC in the 2003-04 Adopted Budget (Decision Package #236), which increased the Firearms Range expense and revenue budgets. Although the original package increased the expense budget by \$100,000 and the revenue budget by \$94,000, the revised request is balanced at \$75,000 for each.

0001-256-521501-Range

\$75,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:**\$94,991****0.20****\$0**

Sheriff Special Investigation

Department Summary

The Sheriff's Special Revenue Fund reflects the proceeds from cash and property confiscated during narcotics prosecutions. The disposition of the proceeds is at the discretion of the Sheriff, under State law.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Sheriff Special Investigation	\$186,358	\$341,570	\$65,175	\$194,500	-\$85,000	\$109,500
<u>Total:</u>	<u>\$186,358</u>	<u>\$341,570</u>	<u>\$65,175</u>	<u>\$194,500</u>	<u>-\$85,000</u>	<u>\$109,500</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$186,358	\$341,570	\$65,175	\$194,500	-\$85,000	\$109,500
<u>Total:</u>	<u>\$186,358</u>	<u>\$341,570</u>	<u>\$65,175</u>	<u>\$194,500</u>	<u>-\$85,000</u>	<u>\$109,500</u>

Sheriff Special Investigation

Program Summary

Sheriff Special Investigation

This department has only one program. See the department narrative above for information on the department's functions.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$186,358	\$341,570	\$65,175	\$194,500	-\$85,000	\$109,500
<u>Total:</u>	<u>\$186,358</u>	<u>\$341,570</u>	<u>\$65,175</u>	<u>\$194,500</u>	<u>-\$85,000</u>	<u>\$109,500</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Misc. Revenue Corrections	0001-256-03	Adjustments necessary to correct revenue forecast.		
1015-250-597001-Transfer Out To 0001		-\$85,000	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>		<u>-\$85,000</u>	<u>0.00</u>	<u>\$0</u>

Superior Court

Department Summary

Superior Court is the court of general jurisdiction for Clark County. It is the trial court for all felonies and civil suits involving amounts in excess of \$35,000. Superior Court also has jurisdiction in adoption, probate, competency and divorce cases. In addition, it hears appeals from District Court decisions. Clark County's Superior Court has eight elected judges, two full-time judicially appointed court commissioners, and two part-time commissioners. Superior Court functions in part as an arm of the State, and fifty percent of its Judges' salaries are paid for by the State.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Superior Court	\$3,989,112	\$4,236,368	\$2,040,240	\$4,676,804	\$307,639	\$4,984,443
<u>Total:</u>	<u>\$3,989,112</u>	<u>\$4,236,368</u>	<u>\$2,040,240</u>	<u>\$4,676,804</u>	<u>\$307,639</u>	<u>\$4,984,443</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,591,171	\$2,680,705	\$1,371,026	\$2,735,834	\$193,856	\$2,929,690
Benefits	\$422,080	\$480,091	\$186,406	\$903,856	\$49,659	\$953,515
Overtime/Comp Time	\$13,463	\$0	\$6,159	\$0	\$0	\$0
Supplies	\$106,594	\$155,982	\$58,597	\$130,982	\$30,000	\$160,982
Temporary Services	\$55,919	\$67,606	\$34,571	\$67,606	\$0	\$67,606
Professional Services	\$218,561	\$231,546	\$102,836	\$221,666	\$0	\$221,666
Travel and Training	\$15,946	\$36,768	\$10,434	\$31,184	\$6,000	\$37,184
Other Services	\$565,378	\$583,670	\$270,211	\$585,676	\$28,124	\$613,800
<u>Total:</u>	<u>\$3,989,112</u>	<u>\$4,236,368</u>	<u>\$2,040,240</u>	<u>\$4,676,804</u>	<u>\$307,639</u>	<u>\$4,984,443</u>

Superior Court**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Superior Court Administrator	1	SUP0001.Superior Court Administrator		Amram, Jeffrey
Operational	Administrative Assistant	1	SUP0002.Administrative Assistant	5	Standiford, Lisa J
Operational	Superior Court Judge	1	SUP0003.Superior Court Judge	1	Bennett, Roger Alan
Operational	Legal Secretary II	1	SUP0004.Legal Secretary II	6	Steele, Loretta J
Operational	Superior Court Judge	1	SUP0005.Superior Court Judge	1	Wulle, John P.
Operational	Legal Secretary II	1	SUP0007.Legal Secretary II	6	Rae, Dayle
Operational	Superior Court Judge	1	SUP0008.Superior Court Judge	1	Nichols, John F
Operational	Legal Secretary II	1	SUP0010.Legal Secretary II	6	Moore, Robbie J
Operational	Superior Court Judge	1	SUP0011.Superior Court Judge	1	Poyfair, Edwin L
Operational	Legal Secretary II	1	SUP0012.Legal Secretary II	6	Conn, Linda L
Operational	Legal Secretary II	1	SUP0013.Legal Secretary II	4	Dahms, Jennifer R
Operational	Superior Court Judge	1	SUP0014.Superior Court Judge	1	Harris, Robert L
Operational	Legal Secretary II	1	SUP0015.Legal Secretary II	6	Kunze, Leeann
Operational	Legal Secretary II	1	SUP0016.Legal Secretary II	4	Seely, Barbara J
Operational	Superior Court Commissioner	1	SUP0017.Superior Court Commissioner	1	Schienberg, Carin S
Operational	Family Court Svs Coordinator	1	SUP0018.Family Court Svs Coordinator		Moore, Donald A
Operational	Administrative Assistant	1	SUP0019.Administrative Assistant	6	Gallagher, Jennifer L
Operational	Superior Court Judge	1	SUP0020.Superior Court Judge	1	Johnson, Barbara D
Operational	Legal Secretary II	1	SUP0021.Legal Secretary II	6	Breeding, Donelle D
Operational	Office Assistant I	1	SUP0023.Office Assistant I	6	Cavestri, Lorraine L
Operational	Superior Court Judge	1	SUP0024.Superior Court Judge	1	Rulli, James E
Operational	Legal Secretary II	1	SUP0025.Legal Secretary II	6	Fish, Linda L
Operational	Superior Court Commissioner	1	SUP0026.Superior Court Commissioner	1	Collier, Scott A
Operational	Superior Court Judge	1	SUP0027.Superior Court Judge	1	Woolard, Diane M
Operational	Legal Secretary II	1	SUP0028.Legal Secretary II	6	Van Ostran, Rhonda J

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Superior Court

Program Summary

Superior Court

The Superior Court has jurisdiction over the following types of cases: civil (including domestic relations, probate, mental illness, and dependency), criminal felony and juvenile. Cases are scheduled before the court for hearings, settlement conferences and trials. Support to the judges is provided by judicial assistants, who schedule hearings and trials, supervise jurors, answer questions from attorney and litigants, keep a verbatim record of court proceedings and perform clerical work. Administrative employees coordinate the jury process and provide budget, accounting, purchasing and personnel services to the court.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,591,171	\$2,680,705	\$1,371,026	\$2,735,834	\$193,856	\$2,929,690
Benefits	\$422,080	\$480,091	\$186,406	\$903,856	\$49,659	\$953,515
Overtime/Comp Time	\$13,463	\$0	\$6,159	\$0	\$0	\$0
Supplies	\$106,594	\$155,982	\$58,597	\$130,982	\$30,000	\$160,982
Temporary Services	\$55,919	\$67,606	\$34,571	\$67,606	\$0	\$67,606
Professional Services	\$218,561	\$231,546	\$102,836	\$221,666	\$0	\$221,666
Travel and Training	\$15,946	\$36,768	\$10,434	\$31,184	\$6,000	\$37,184
Other Services	\$565,378	\$583,670	\$270,211	\$585,676	\$28,124	\$613,800
Total:	\$3,989,112	\$4,236,368	\$2,040,240	\$4,676,804	\$307,639	\$4,984,443

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
9th SC Judge & support	0001-230-02	Adds a ninth Superior Court Judge effective January, 2005. This package includes salary for one Judge, salary and benefits for an assistant as well as books, equipment and supplies for 2005/06. The Court is presently short 3 full-time Judge positions as defined by the A.O. C. workload measurement. This position will help the Court to remain current with its growing caseload.		
0001-230-512210-Superior Court Services		\$282,015	2.00	\$0
Additional JAVS Maintenance	0001-230-01	Provides funds for 4 new JAVS courtrooms constructed in 2003/04. Without a maintenance contract, there will be delays in servicing equipment and an hourly service charge including the technician travel from Seattle.		
0001-230-512210-Superior Court Services		\$17,600	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.		
0001-230-512210-Superior Court Services		\$8,024	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$307,639	2.00	\$0

Victim/Witness Assistance

Department Summary

The Victim & Witness Assistance department provides support to the victims of and witnesses to crimes in Clark County. This department assists injured victims in most adult felony and juvenile cases and some misdemeanor cases in obtaining counseling and applying for victims' compensation. It determines restitution to be paid in adult felony and juvenile cases and provides up-to-date information on case status and disposition to victims.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Victim/Witness Assistance	\$498,073	\$605,572	\$242,027	\$645,540	\$10,633	\$656,173
<u>Total:</u>	<u>\$498,073</u>	<u>\$605,572</u>	<u>\$242,027</u>	<u>\$645,540</u>	<u>\$10,633</u>	<u>\$656,173</u>

Expenditures By Obj. Category

Salaries, Regular	\$333,479	\$398,014	\$168,623	\$419,128	\$0	\$419,128
Benefits	\$73,777	\$112,730	\$36,439	\$124,884	\$10,633	\$135,517
Overtime/Comp Time	\$920	\$0	\$682	\$0	\$0	\$0
Supplies	\$2,836	\$12,000	\$1,980	\$10,000	\$0	\$10,000
Professional Services	\$12,836	\$3,000	\$6,392	\$3,000	\$0	\$3,000
Travel and Training	\$3,842	\$4,000	\$2,022	\$4,000	\$0	\$4,000
Other Services	\$26,685	\$36,424	\$7,009	\$36,424	\$0	\$36,424
Internal Charges	\$36,298	\$39,404	\$18,880	\$48,104	\$0	\$48,104
Transfers	\$7,400	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$498,073</u>	<u>\$605,572</u>	<u>\$242,027</u>	<u>\$645,540</u>	<u>\$10,633</u>	<u>\$656,173</u>

Victim/Witness Assistance**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Victim Advocate	1	VIC0001.Victim Advocate	6	Todd, Mary J
Operational	Victim Advocate	1	VIC0003.Victim Advocate	2	Meyers, Kathryn E
Operational	Victim Advocate	1	VIC0004.Victim Advocate	6	Nichols, Shannon L
Operational	Victim Advocate	1	VIC0005.Victim Advocate	2	Urich, Amy S
		<u>4</u>			

Victim/Witness Assistance

Program Summary

Victim/Witness Assistance

The Victim/Witness program provides services and support to Clark County crime victims and witnesses in accordance with constitutional amendment and the Victims Bill of Rights. Services provided include assisting victims in preparing for, and testifying in, court, assisting injured victims in applying for victim's compensation, determining restitution to be paid in adult and juvenile felony cases, providing case status information, educating victims and witnesses about the criminal justice system and acting as a referral resource for other agencies.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$333,479	\$398,014	\$168,623	\$419,128	\$0	\$419,128
Benefits	\$73,777	\$112,730	\$36,439	\$124,884	\$10,633	\$135,517
Overtime/Comp Time	\$920	\$0	\$682	\$0	\$0	\$0
Supplies	\$2,836	\$12,000	\$1,980	\$10,000	\$0	\$10,000
Professional Services	\$12,836	\$3,000	\$6,392	\$3,000	\$0	\$3,000
Travel and Training	\$3,842	\$4,000	\$2,022	\$4,000	\$0	\$4,000
Other Services	\$26,685	\$36,424	\$7,009	\$36,424	\$0	\$36,424
Internal Charges	\$36,298	\$39,404	\$18,880	\$48,104	\$0	\$48,104
Transfers	\$7,400	\$0	\$0	\$0	\$0	\$0
Total:	\$498,073	\$605,572	\$242,027	\$645,540	\$10,633	\$656,173

BUDGET ADJUSTMENTS:

Contingency for PERS 0001-305-03
1022-308-508200-Prior Year Claims

Expenditure	FTE	Revenue
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\$10,633	0.00	\$0
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BUDGET ADJUSTMENTS TOTAL:	\$10,633	0.00	\$0
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